<table>
<thead>
<tr>
<th>APPROPRIATION</th>
<th>Other Procurement, Army</th>
<th>ACTIVITY</th>
<th>03 Other support equipment</th>
<th>FY 2004 QTY</th>
<th>FY 2004 COST</th>
<th>FY 2005 QTY</th>
<th>FY 2005 COST</th>
<th>FY 2006 QTY</th>
<th>FY 2006 COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>LINE NO</td>
<td>ITEM NOMENCLATURE</td>
<td>ID</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SMOKE/OBSCURANTS SYSTEMS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>123</td>
<td>RECONNAISSANCE SYSTEM.FOX NBC (NBCRS) XM83 (G22800)</td>
<td></td>
<td></td>
<td>1,294</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>124</td>
<td>SMOKE &amp; OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0800)</td>
<td></td>
<td></td>
<td>29,990</td>
<td>3,848</td>
<td>2,904</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td></td>
<td></td>
<td>31,284</td>
<td>3,848</td>
<td>2,904</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BRIDGING EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>125</td>
<td>TACTICAL BRIDGING (MX0100)</td>
<td></td>
<td></td>
<td>39,728</td>
<td>34,005</td>
<td></td>
<td>28,611</td>
<td></td>
<td></td>
</tr>
<tr>
<td>126</td>
<td>TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)</td>
<td></td>
<td></td>
<td>59,390</td>
<td>27,005</td>
<td></td>
<td>5,913</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td></td>
<td></td>
<td>99,118</td>
<td>61,010</td>
<td></td>
<td>32,524</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENGINEER (NON CONSTRUCTION) EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>127</td>
<td>HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R88200)</td>
<td></td>
<td></td>
<td>2,699</td>
<td>6,879</td>
<td></td>
<td>7,084</td>
<td></td>
<td></td>
</tr>
<tr>
<td>128</td>
<td>KIT, STANDARD TELEOPERATING (R80500)</td>
<td></td>
<td></td>
<td>1</td>
<td>3,011</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>129</td>
<td>GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R88400)</td>
<td></td>
<td></td>
<td>19,800</td>
<td>1,993</td>
<td></td>
<td>2,962</td>
<td></td>
<td></td>
</tr>
<tr>
<td>130</td>
<td>Robotic Combat Support System (RCSS) (M60400)</td>
<td></td>
<td></td>
<td>21,798</td>
<td>1,034</td>
<td></td>
<td>1,617</td>
<td></td>
<td></td>
</tr>
<tr>
<td>131</td>
<td>EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA5200)</td>
<td></td>
<td></td>
<td>8,998</td>
<td>12,821</td>
<td></td>
<td>29,786</td>
<td></td>
<td></td>
</tr>
<tr>
<td>132</td>
<td>&lt; $5M, COUNTERMINE EQUIPMENT (MA7700)</td>
<td></td>
<td></td>
<td>598</td>
<td>5,160</td>
<td></td>
<td>560</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td></td>
<td></td>
<td>53,692</td>
<td>30,698</td>
<td></td>
<td>42,029</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMBAT SERVICE SUPPORT EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>133</td>
<td>Heaters and ECU's (MF9000)</td>
<td></td>
<td></td>
<td>20,717</td>
<td>17,486</td>
<td></td>
<td>3,420</td>
<td></td>
<td></td>
</tr>
<tr>
<td>134</td>
<td>LAUNDRIES, SHOWERS AND LATRINES (M82700)</td>
<td></td>
<td></td>
<td>4,749</td>
<td>2,012</td>
<td></td>
<td>1,968</td>
<td></td>
<td></td>
</tr>
<tr>
<td>APPROPRIATION</td>
<td>ACTIVITY</td>
<td>DOLLARS IN THOUSANDS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------</td>
<td>----------</td>
<td>----------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>03 Other support equipment</td>
<td>FY 2004</td>
<td>FY 2005</td>
<td>FY 2006</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LINE NO</td>
<td>ITEM NOMENCLATURE</td>
<td>QTY</td>
<td>COST</td>
<td>QTY</td>
<td>COST</td>
<td>QTY</td>
<td>COST</td>
<td></td>
<td></td>
</tr>
<tr>
<td>135</td>
<td>SOLDIER ENHANCEMENT (MA8800)</td>
<td>4,135</td>
<td>9,737</td>
<td></td>
<td></td>
<td>4,810</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>136</td>
<td>LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8081)</td>
<td>6,500</td>
<td>7,501</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>137</td>
<td>LAND WARRIOR (M80500)</td>
<td>1,538</td>
<td>8,862</td>
<td></td>
<td></td>
<td>35,700</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138</td>
<td>MOUNTED WARRIOR (M80600)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>139</td>
<td>FORCE PROVIDER (M80200)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>588</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>140</td>
<td>Authorized Stockage List Mobility System (ASLMS) (M22300)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,289</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>141</td>
<td>FIELD FEEDING EQUIPMENT (M85800)</td>
<td>15,339</td>
<td>19,686</td>
<td></td>
<td></td>
<td>26,553</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>142</td>
<td>Cargo Aerial Delivery Program (MA7804)</td>
<td>3,885</td>
<td>14,233</td>
<td></td>
<td></td>
<td>39,644</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>143</td>
<td>MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>144</td>
<td>Items Less Than $5M (Eng Sp) (ML5301)</td>
<td>11,481</td>
<td>7,517</td>
<td></td>
<td></td>
<td>3,282</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>145</td>
<td>ITEMS LESS THAN $5.0M (CSS EQ) (MA8050)</td>
<td>3,375</td>
<td>3,387</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td>73,696</td>
<td>90,721</td>
<td></td>
<td></td>
<td>117,007</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>146</td>
<td>QUALITY SURVEILLANCE EQUIPMENT (MB8400)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>730</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>147</td>
<td>DISTRIBUTION SYSTEMS, PETROLEUM &amp; WATER (MA6000)</td>
<td>36,542</td>
<td>37,944</td>
<td></td>
<td></td>
<td>86,056</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>148</td>
<td>INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)</td>
<td>2,831</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td>39,373</td>
<td>37,944</td>
<td></td>
<td></td>
<td>86,785</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>149</td>
<td>WATER PURIFICATION SYSTEMS (R05600)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>12,532</td>
<td>8,888</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## UNCLASSIFIED

DEPARTMENT OF THE ARMY  
FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED)  
President's Budget FY 2006/2007

**Activity** 03 Other support equipment

<table>
<thead>
<tr>
<th>LINE NO</th>
<th>ITEM NOMENCLATURE</th>
<th>ID</th>
<th>FY 2004 QTY</th>
<th>FY 2004 COST</th>
<th>FY 2005 QTY</th>
<th>FY 2005 COST</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td></td>
<td>12,532</td>
<td>8,888</td>
<td></td>
<td></td>
</tr>
<tr>
<td>150</td>
<td>MEDICAL EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>COMBAT SUPPORT MEDICAL (MN1000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td></td>
<td>12,532</td>
<td>8,888</td>
<td></td>
<td></td>
</tr>
<tr>
<td>151</td>
<td>MAINTENANCE EQUIPMENT</td>
<td></td>
<td>12,307</td>
<td>8,244</td>
<td>9,391</td>
<td>6,244</td>
</tr>
<tr>
<td>152</td>
<td>SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>153</td>
<td>WELDING SHOP, TRAILER MTD (M62700)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>155</td>
<td>ITEMS LESS THAN $5.0M (MAINT EQ) (ML5345)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td></td>
<td>12,532</td>
<td>8,888</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONSTRUCTION EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>154</td>
<td>GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R038000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>155</td>
<td>MISSION MODULES - ENGINEERING (R020000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>156</td>
<td>LOADERS (R045000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>157</td>
<td>TRACTOR, FULL TRACKED (M058000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>158</td>
<td>CRANES (M067000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>159</td>
<td>CRUSHING/SCREENING PLANT, 150 TPH (M070000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>160</td>
<td>High Mobility Engineer Excavator (HMEC) Type II (R059000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>161</td>
<td>CONST EQUIP ESP (M055000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>162</td>
<td>ITEMS LESS THAN $5.0M (CONST EQUIP) (ML5360)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

***UNCLASSIFIED***
<table>
<thead>
<tr>
<th>LINE NO</th>
<th>ITEM NOMENCLATURE</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>RAIL FLOAT CONTAINERIZATION EQUIPMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>163</td>
<td>LOGISTIC SUPPORT VESSEL (LSV) (M11200)</td>
<td>2,978</td>
<td>1,962</td>
<td></td>
</tr>
<tr>
<td>164</td>
<td>JOINT HIGH SPEED VEHICLE (JHSV) (M11203)</td>
<td>996</td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td>165</td>
<td>Harbormaster Command and Control Center (HCCC) (M11204)</td>
<td></td>
<td></td>
<td>600</td>
</tr>
<tr>
<td>166</td>
<td>CAUSEWAY SYSTEMS (R97500)</td>
<td>11,911</td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td>167</td>
<td>ITEMS LESS THAN $5.0M (FLOAT/RAIL) (ML5355)</td>
<td>7,525</td>
<td>3,452</td>
<td>4,688</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-ACTIVITY TOTAL</strong></td>
<td>22,414</td>
<td>8,440</td>
<td>22,588</td>
</tr>
<tr>
<td></td>
<td><strong>GENERATORS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>168</td>
<td>GENERATORS AND ASSOCIATED EQUIP (MA6800)</td>
<td>71,545</td>
<td>57,175</td>
<td>43,067</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-ACTIVITY TOTAL</strong></td>
<td>71,545</td>
<td>57,175</td>
<td>43,067</td>
</tr>
<tr>
<td></td>
<td><strong>MATERIAL HANDLING EQUIPMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>169</td>
<td>Rough Terrain Container Handler (RTCH) (M41200)</td>
<td>5,288</td>
<td></td>
<td></td>
</tr>
<tr>
<td>170</td>
<td>ALL TERRAIN LIFTING ARMY SYSTEM (M41800)</td>
<td>22,546</td>
<td>1,310</td>
<td>361</td>
</tr>
<tr>
<td>171</td>
<td>MHE Extended Service Program (ESP) (M41900)</td>
<td>1,319</td>
<td></td>
<td></td>
</tr>
<tr>
<td>172</td>
<td>ITEMS LESS THAN $5.0M (MHE) (ML5385)</td>
<td></td>
<td>4,483</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>SUB-ACTIVITY TOTAL</strong></td>
<td>29,151</td>
<td>5,793</td>
<td>361</td>
</tr>
<tr>
<td></td>
<td><strong>TRAINING EQUIPMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>173</td>
<td>Combat Training Centers (CTC) Support (MA6801)</td>
<td>41,512</td>
<td>90,321</td>
<td>60,811</td>
</tr>
<tr>
<td>LINE NO</td>
<td>ITEM NOMENCLATURE</td>
<td>ACTIVITY</td>
<td>FY 2004</td>
<td>DOLLARS IN THOUSANDS</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------------------------------------------------------</td>
<td>----------------</td>
<td>---------</td>
<td>---------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>QTY</td>
<td>COST</td>
</tr>
<tr>
<td>174</td>
<td>TRAINING DEVICES, NONSYSTEM (NA0100)</td>
<td>03 Other</td>
<td>304,812</td>
<td>307,155</td>
</tr>
<tr>
<td>175</td>
<td>CLOSE COMBAT TACTICAL TRAINER (NA0170)</td>
<td></td>
<td>56,740</td>
<td>61,572</td>
</tr>
<tr>
<td>176</td>
<td>AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)</td>
<td></td>
<td>19,786</td>
<td>54,591</td>
</tr>
<tr>
<td></td>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td>424,650</td>
<td>513,839</td>
</tr>
<tr>
<td>177</td>
<td>CALIBRATION SETS EQUIPMENT (N10000)</td>
<td></td>
<td></td>
<td>17,525</td>
</tr>
<tr>
<td>178</td>
<td>INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)</td>
<td></td>
<td>28,519</td>
<td>10,813</td>
</tr>
<tr>
<td>179</td>
<td>TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)</td>
<td></td>
<td>14,091</td>
<td>5,194</td>
</tr>
<tr>
<td></td>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td>60,135</td>
<td>15,807</td>
</tr>
<tr>
<td></td>
<td>OTHER SUPPORT EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>180</td>
<td>Rapid Equipping Soldier Support Equipment (M80101)</td>
<td></td>
<td>109,868</td>
<td>13,468</td>
</tr>
<tr>
<td>181</td>
<td>PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)</td>
<td></td>
<td>152,991</td>
<td>72,762</td>
</tr>
<tr>
<td>182</td>
<td>BASE LEVEL COM/L EQUIPMENT (MB7000)</td>
<td></td>
<td>11,933</td>
<td>7,169</td>
</tr>
<tr>
<td>183</td>
<td>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)</td>
<td></td>
<td>48,777</td>
<td>10,417</td>
</tr>
<tr>
<td>184</td>
<td>PRODUCTION BASE SUPPORT (OTH) (MA0450)</td>
<td></td>
<td>2,428</td>
<td>2,845</td>
</tr>
<tr>
<td>185</td>
<td>SPECIAL EQUIPMENT FOR USER TESTING (MA5700)</td>
<td></td>
<td>21,009</td>
<td>11,859</td>
</tr>
<tr>
<td>186</td>
<td>MA8975 (MA8975)</td>
<td></td>
<td>2,306</td>
<td>2,438</td>
</tr>
<tr>
<td></td>
<td></td>
<td>SUB-ACTIVITY TOTAL</td>
<td>347,312</td>
<td>120,746</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ACTIVITY TOTAL</td>
<td>1,343,348</td>
<td>1,086,048</td>
</tr>
</tbody>
</table>

*** UNCLASSIFIED ***
<table>
<thead>
<tr>
<th>LINE NO</th>
<th>ITEM NOMENCLATURE</th>
<th>FY 2004</th>
<th>DOLLARS IN THOUSANDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>ID</td>
<td>QTY</td>
</tr>
<tr>
<td>187</td>
<td>INITIAL SPARES - C&amp;E (BS9100)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>42,916</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-ACTIVITY TOTAL</strong></td>
<td>42,916</td>
<td>43,932</td>
</tr>
<tr>
<td>188</td>
<td>INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,196</td>
<td>1,255</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-ACTIVITY TOTAL</strong></td>
<td>1,196</td>
<td>1,255</td>
</tr>
<tr>
<td></td>
<td><strong>ACTIVITY TOTAL</strong></td>
<td>44,112</td>
<td>45,187</td>
</tr>
<tr>
<td></td>
<td><strong>APPROPRIATION TOTAL</strong></td>
<td>7,525,130</td>
<td>4,896,689</td>
</tr>
</tbody>
</table>
Table of Contents - Other Procurement, Army

<table>
<thead>
<tr>
<th>BLIN</th>
<th>SSN</th>
<th>Nomenclature</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>123</td>
<td>G22800</td>
<td>RECONNAISSANCE SYSTEM, FOX NBC NBCRS XM93</td>
<td>1</td>
</tr>
<tr>
<td>124</td>
<td>MX0600</td>
<td>SMOKE &amp; OBSCURANT FAMILY: SOF NON AAO ITEM</td>
<td>2</td>
</tr>
<tr>
<td>125</td>
<td>MX0100</td>
<td>TACTICAL BRIDGING</td>
<td>19</td>
</tr>
<tr>
<td>126</td>
<td>MA8890</td>
<td>TACTICAL BRIDGE, FLOAT-RIBBON</td>
<td>27</td>
</tr>
<tr>
<td>127</td>
<td>R68200</td>
<td>HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS</td>
<td>44</td>
</tr>
<tr>
<td>128</td>
<td>R80500</td>
<td>KIT, STANDARD TELEOPERATING</td>
<td>50</td>
</tr>
<tr>
<td>129</td>
<td>R68400</td>
<td>GRND STANDOFF MINE DETECTION SYSTEM GSTAMIDS</td>
<td>51</td>
</tr>
<tr>
<td>130</td>
<td>M80400</td>
<td>Robotic Combat Support System RCSS</td>
<td>67</td>
</tr>
<tr>
<td>131</td>
<td>MA9200</td>
<td>EXPLOSIVE ORDNANCE DISPOSAL EQPMT EOD EQPMT</td>
<td>72</td>
</tr>
<tr>
<td>132</td>
<td>MA7700</td>
<td>&lt; $5M, COUNTERMINE EQUIPMENT</td>
<td>87</td>
</tr>
<tr>
<td>133</td>
<td>MF9000</td>
<td>Heaters and ECU's</td>
<td>93</td>
</tr>
<tr>
<td>134</td>
<td>M82700</td>
<td>LAUNDRIES, SHOWERS AND LATRINES</td>
<td>104</td>
</tr>
<tr>
<td>135</td>
<td>MA6800</td>
<td>SOLDIER ENHANCEMENT</td>
<td>110</td>
</tr>
<tr>
<td>136</td>
<td>MA8061</td>
<td>LIGHTWEIGHT MAINTENANCE ENCLOSURE LME</td>
<td>116</td>
</tr>
<tr>
<td>137</td>
<td>M80500</td>
<td>LAND WARRIOR</td>
<td>121</td>
</tr>
<tr>
<td>138</td>
<td>M80600</td>
<td>MOUNTED WARRIOR</td>
<td>128</td>
</tr>
<tr>
<td>139</td>
<td>M80200</td>
<td>FORCE PROVIDER</td>
<td>129</td>
</tr>
<tr>
<td>140</td>
<td>M22300</td>
<td>Authorized Stockage List Mobility System ASLMS</td>
<td>130</td>
</tr>
<tr>
<td>141</td>
<td>M65800</td>
<td>FIELD FEEDING EQUIPMENT</td>
<td>131</td>
</tr>
<tr>
<td>142</td>
<td>MA7804</td>
<td>Cargo Aerial Delivery Program</td>
<td>149</td>
</tr>
<tr>
<td>143</td>
<td>M77700</td>
<td>MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:</td>
<td>156</td>
</tr>
</tbody>
</table>
# Table of Contents - Other Procurement, Army

<table>
<thead>
<tr>
<th>BLIN</th>
<th>SSN</th>
<th>Nomenclature</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>144</td>
<td>ML5301</td>
<td>Items Less Than $5M  Eng Spt</td>
<td>161</td>
</tr>
<tr>
<td>145</td>
<td>MA8050</td>
<td>ITEMS LESS THAN $5.0M  CSS  EQ</td>
<td>165</td>
</tr>
<tr>
<td>146</td>
<td>MB6400</td>
<td>QUALITY SURVEILLANCE EQUIPMENT</td>
<td>166</td>
</tr>
<tr>
<td>147</td>
<td>MA6000</td>
<td>DISTRIBUTION SYSTEMS, PETROLEUM &amp; WATER</td>
<td>167</td>
</tr>
<tr>
<td>148</td>
<td>MA5120</td>
<td>INLAND PETROLEUM DISTRIBUTION SYSTEM</td>
<td>179</td>
</tr>
<tr>
<td>149</td>
<td>R05600</td>
<td>WATER PURIFICATION SYSTEMS</td>
<td>180</td>
</tr>
<tr>
<td>150</td>
<td>MN1000</td>
<td>COMBAT SUPPORT MEDICAL</td>
<td>187</td>
</tr>
<tr>
<td>151</td>
<td>M61500</td>
<td>SHOP EQ CONTACT MAINTENANCE TRK MTD  MYP</td>
<td>193</td>
</tr>
<tr>
<td>152</td>
<td>M62700</td>
<td>WELDING SHOP, TRAILER MTD</td>
<td>199</td>
</tr>
<tr>
<td>153</td>
<td>ML5345</td>
<td>ITEMS LESS THAN $5.0M  MAINT EQ</td>
<td>204</td>
</tr>
<tr>
<td>154</td>
<td>R03800</td>
<td>GRADER, ROAD MTZD, HVY, 6X4  CCE</td>
<td>209</td>
</tr>
<tr>
<td>155</td>
<td>R02000</td>
<td>MISSION MODULES - ENGINEERING</td>
<td>210</td>
</tr>
<tr>
<td>156</td>
<td>R04500</td>
<td>LOADERS</td>
<td>216</td>
</tr>
<tr>
<td>157</td>
<td>M05800</td>
<td>TRACTOR, FULL TRACKED</td>
<td>227</td>
</tr>
<tr>
<td>158</td>
<td>M06700</td>
<td>CRANES</td>
<td>228</td>
</tr>
<tr>
<td>159</td>
<td>M07000</td>
<td>CRUSHING/SCREENING PLANT, 150 TPH</td>
<td>231</td>
</tr>
<tr>
<td>160</td>
<td>R05900</td>
<td>High Mobility Engineer Excavator  HMEE  Type II</td>
<td>232</td>
</tr>
<tr>
<td>161</td>
<td>M05500</td>
<td>CONST EQUIP ESP</td>
<td>238</td>
</tr>
<tr>
<td>162</td>
<td>ML5350</td>
<td>ITEMS LESS THAN $5.0M  CONST EQUIP</td>
<td>245</td>
</tr>
<tr>
<td>163</td>
<td>M11200</td>
<td>LOGISTIC SUPPORT VESSEL  LSV</td>
<td>250</td>
</tr>
<tr>
<td>164</td>
<td>M11203</td>
<td>JOINT HIGH SPEED VEHICLE  JHSV</td>
<td>254</td>
</tr>
</tbody>
</table>
## Table of Contents - Other Procurement, Army

<table>
<thead>
<tr>
<th>BLIN</th>
<th>SSN</th>
<th>Nomenclature</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>165</td>
<td>M11204</td>
<td>Harbormaster Command and Control Center HCCC</td>
<td>256</td>
</tr>
<tr>
<td>166</td>
<td>R97500</td>
<td>CAUSEWAY SYSTEMS</td>
<td>260</td>
</tr>
<tr>
<td>167</td>
<td>ML5355</td>
<td>ITEMS LESS THAN $5.0M FLOAT/RAIL</td>
<td>267</td>
</tr>
<tr>
<td>168</td>
<td>MA9800</td>
<td>GENERATORS AND ASSOCIATED EQUIP</td>
<td>270</td>
</tr>
<tr>
<td>169</td>
<td>M41200</td>
<td>Rough Terrain Container Handler RTCH</td>
<td>304</td>
</tr>
<tr>
<td>170</td>
<td>M41800</td>
<td>ALL TERRAIN LIFTING ARMY SYSTEM</td>
<td>305</td>
</tr>
<tr>
<td>171</td>
<td>M41900</td>
<td>MHE Extended Service Program ESP</td>
<td>311</td>
</tr>
<tr>
<td>173</td>
<td>MA6601</td>
<td>Combat Training Centers CTC Support</td>
<td>312</td>
</tr>
<tr>
<td>174</td>
<td>NA0100</td>
<td>TRAINING DEVICES, NONSYSTEM</td>
<td>319</td>
</tr>
<tr>
<td>175</td>
<td>NA0170</td>
<td>CLOSE COMBAT TACTICAL TRAINER</td>
<td>367</td>
</tr>
<tr>
<td>176</td>
<td>NA0173</td>
<td>AVIATION COMBINED ARMS TACTICAL TRAINER AVCATT</td>
<td>372</td>
</tr>
<tr>
<td>177</td>
<td>N10000</td>
<td>CALIBRATION SETS EQUIPMENT</td>
<td>378</td>
</tr>
<tr>
<td>178</td>
<td>MB4000</td>
<td>INTEGRATED FAMILY OF TEST EQUIPMENT IFTE</td>
<td>383</td>
</tr>
<tr>
<td>179</td>
<td>N11000</td>
<td>TEST EQUIPMENT MODERNIZATION TEMOD</td>
<td>398</td>
</tr>
<tr>
<td>180</td>
<td>M80101</td>
<td>Rapid Equipping Soldier Support Equipment</td>
<td>403</td>
</tr>
<tr>
<td>181</td>
<td>MA0780</td>
<td>PHYSICAL SECURITY SYSTEMS OPA3</td>
<td>412</td>
</tr>
<tr>
<td>182</td>
<td>MB7000</td>
<td>BASE LEVEL COM'L EQUIPMENT</td>
<td>436</td>
</tr>
<tr>
<td>183</td>
<td>MA4500</td>
<td>MODIFICATION OF IN-SVC EQUIPMENT OPA-3</td>
<td>437</td>
</tr>
<tr>
<td>184</td>
<td>MA0450</td>
<td>PRODUCTION BASE SUPPORT OTH</td>
<td>469</td>
</tr>
<tr>
<td>185</td>
<td>MA6700</td>
<td>SPECIAL EQUIPMENT FOR USER TESTING</td>
<td>471</td>
</tr>
<tr>
<td>186</td>
<td>MA8975</td>
<td>MA8975</td>
<td>477</td>
</tr>
</tbody>
</table>
Table of Contents - Other Procurement, Army

<table>
<thead>
<tr>
<th>BLIN</th>
<th>SSN</th>
<th>Nomenclature</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>187</td>
<td>BS9100</td>
<td>INITIAL SPARES - C&amp;E</td>
<td>478</td>
</tr>
<tr>
<td>188</td>
<td>MS3500</td>
<td>INITIAL SPARES - OTHER SUPPORT EQUIP</td>
<td>479</td>
</tr>
</tbody>
</table>
## Alphabetic Listing - Other Procurement, Army

<table>
<thead>
<tr>
<th>Nomenclature</th>
<th>SSN</th>
<th>BLIN</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt; $5M, COUNTERMINE EQUIPMENT</td>
<td>MA7700</td>
<td>132</td>
<td>87</td>
</tr>
<tr>
<td>ALL TERRAIN LIFTING ARMY SYSTEM</td>
<td>M41800</td>
<td>170</td>
<td>305</td>
</tr>
<tr>
<td>Authorized Stockage List Mobility System (ASLMS)</td>
<td>M22300</td>
<td>140</td>
<td>130</td>
</tr>
<tr>
<td>AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)</td>
<td>NA0173</td>
<td>176</td>
<td>372</td>
</tr>
<tr>
<td>BASE LEVEL COM’L EQUIPMENT</td>
<td>MB7000</td>
<td>182</td>
<td>436</td>
</tr>
<tr>
<td>CALIBRATION SETS EQUIPMENT</td>
<td>N10000</td>
<td>177</td>
<td>378</td>
</tr>
<tr>
<td>Cargo Aerial Delivery Program</td>
<td>MA7804</td>
<td>142</td>
<td>149</td>
</tr>
<tr>
<td>CAUSEWAY SYSTEMS</td>
<td>R97500</td>
<td>166</td>
<td>260</td>
</tr>
<tr>
<td>CLOSE COMBAT TACTICAL TRAINER</td>
<td>NA0170</td>
<td>175</td>
<td>367</td>
</tr>
<tr>
<td>COMBAT SUPPORT MEDICAL</td>
<td>MN1000</td>
<td>150</td>
<td>187</td>
</tr>
<tr>
<td>Combat Training Centers (CTC) Support</td>
<td>MA6601</td>
<td>173</td>
<td>312</td>
</tr>
<tr>
<td>CONST EQUIP ESP</td>
<td>M05500</td>
<td>161</td>
<td>238</td>
</tr>
<tr>
<td>CRANES</td>
<td>M06700</td>
<td>158</td>
<td>228</td>
</tr>
<tr>
<td>CRUSHING/SCREENING PLANT, 150 TPH</td>
<td>M07000</td>
<td>159</td>
<td>231</td>
</tr>
<tr>
<td>DISTRIBUTION SYSTEMS, PETROLEUM &amp; WATER</td>
<td>MA6000</td>
<td>147</td>
<td>167</td>
</tr>
<tr>
<td>EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)</td>
<td>MA9200</td>
<td>131</td>
<td>72</td>
</tr>
<tr>
<td>FIELD FEEDING EQUIPMENT</td>
<td>M65800</td>
<td>141</td>
<td>131</td>
</tr>
<tr>
<td>FORCE PROVIDER</td>
<td>M80200</td>
<td>139</td>
<td>129</td>
</tr>
<tr>
<td>GENERATORS AND ASSOCIATED EQUIP</td>
<td>MA9800</td>
<td>168</td>
<td>270</td>
</tr>
<tr>
<td>GRADER, ROAD MTZD, HVY, 6X4 (CCE)</td>
<td>R03800</td>
<td>154</td>
<td>209</td>
</tr>
<tr>
<td>GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)</td>
<td>R68400</td>
<td>129</td>
<td>51</td>
</tr>
</tbody>
</table>
## Alphabetic Listing - Other Procurement, Army

<table>
<thead>
<tr>
<th>Nomenclature</th>
<th>SSN</th>
<th>BLIN</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS</td>
<td>R68200</td>
<td>127</td>
<td>44</td>
</tr>
<tr>
<td>Harbormaster Command and Control Center (HCCC)</td>
<td>M11204</td>
<td>165</td>
<td>256</td>
</tr>
<tr>
<td>Heaters and ECU's</td>
<td>MF9000</td>
<td>133</td>
<td>93</td>
</tr>
<tr>
<td>High Mobility Engineer Excavator (HMEE) Type II</td>
<td>R05900</td>
<td>160</td>
<td>232</td>
</tr>
<tr>
<td>INITIAL SPARES - C&amp;E</td>
<td>BS9100</td>
<td>187</td>
<td>478</td>
</tr>
<tr>
<td>INITIAL SPARES - OTHER SUPPORT EQUIP</td>
<td>MS3500</td>
<td>188</td>
<td>479</td>
</tr>
<tr>
<td>INLAND PETROLEUM DISTRIBUTION SYSTEM</td>
<td>MA5120</td>
<td>148</td>
<td>179</td>
</tr>
<tr>
<td>INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)</td>
<td>MB4000</td>
<td>178</td>
<td>383</td>
</tr>
<tr>
<td>ITEMS LESS THAN $5.0M (CONST EQUIP)</td>
<td>ML5350</td>
<td>162</td>
<td>245</td>
</tr>
<tr>
<td>ITEMS LESS THAN $5.0M (CSS EQ)</td>
<td>MA8050</td>
<td>145</td>
<td>165</td>
</tr>
<tr>
<td>ITEMS LESS THAN $5.0M (FLOAT/RAIL)</td>
<td>ML5355</td>
<td>167</td>
<td>267</td>
</tr>
<tr>
<td>ITEMS LESS THAN $5.0M (MAINT EQ)</td>
<td>ML5345</td>
<td>153</td>
<td>204</td>
</tr>
<tr>
<td>Items Less Than $5M (Eng Spt)</td>
<td>ML5301</td>
<td>144</td>
<td>161</td>
</tr>
<tr>
<td>JOINT HIGH SPEED VEHICLE (JHSV)</td>
<td>M11203</td>
<td>164</td>
<td>254</td>
</tr>
<tr>
<td>KIT, STANDARD TELEOPERATING</td>
<td>R80500</td>
<td>128</td>
<td>50</td>
</tr>
<tr>
<td>LAND WARRIOR</td>
<td>M80500</td>
<td>137</td>
<td>121</td>
</tr>
<tr>
<td>LAUNDRIES, SHOWERS AND LATRINES</td>
<td>M82700</td>
<td>134</td>
<td>104</td>
</tr>
<tr>
<td>LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)</td>
<td>MA8061</td>
<td>136</td>
<td>116</td>
</tr>
<tr>
<td>LOADERS</td>
<td>R04500</td>
<td>156</td>
<td>216</td>
</tr>
<tr>
<td>LOGISTIC SUPPORT VESSEL (LSV)</td>
<td>M11200</td>
<td>163</td>
<td>250</td>
</tr>
<tr>
<td>MA8975</td>
<td>MA8975</td>
<td>186</td>
<td>477</td>
</tr>
</tbody>
</table>
# Alphabetic Listing - Other Procurement, Army

<table>
<thead>
<tr>
<th>Nomenclature</th>
<th>SSN</th>
<th>BLIN</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>MHE Extended Service Program (ESP)</td>
<td>M41900</td>
<td>171</td>
<td>311</td>
</tr>
<tr>
<td>MISSION MODULES - ENGINEERING</td>
<td>R02000</td>
<td>155</td>
<td>210</td>
</tr>
<tr>
<td>MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:</td>
<td>M77700</td>
<td>143</td>
<td>156</td>
</tr>
<tr>
<td>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)</td>
<td>MA4500</td>
<td>183</td>
<td>437</td>
</tr>
<tr>
<td>MOUNTED WARRIOR</td>
<td>M80600</td>
<td>138</td>
<td>128</td>
</tr>
<tr>
<td>PHYSICAL SECURITY SYSTEMS (OPA3)</td>
<td>MA0780</td>
<td>181</td>
<td>412</td>
</tr>
<tr>
<td>PRODUCTION BASE SUPPORT (OTH)</td>
<td>MA0450</td>
<td>184</td>
<td>469</td>
</tr>
<tr>
<td>QUALITY SURVEILLANCE EQUIPMENT</td>
<td>MB6400</td>
<td>146</td>
<td>166</td>
</tr>
<tr>
<td>Rapid Equipping Soldier Support Equipment</td>
<td>M80101</td>
<td>180</td>
<td>403</td>
</tr>
<tr>
<td>RECONNAISSANCE SYSTEM,FOX NBC (NBCRS) XM93</td>
<td>G22800</td>
<td>123</td>
<td>1</td>
</tr>
<tr>
<td>Robotic Combat Support System (RCSS)</td>
<td>M80400</td>
<td>130</td>
<td>67</td>
</tr>
<tr>
<td>Rough Terrain Container Handler (RTCH)</td>
<td>M41200</td>
<td>169</td>
<td>304</td>
</tr>
<tr>
<td>SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)</td>
<td>M61500</td>
<td>151</td>
<td>193</td>
</tr>
<tr>
<td>SMOKE &amp; OBSCURANT FAMILY: SOF (NON AAO ITEM)</td>
<td>MX0600</td>
<td>124</td>
<td>2</td>
</tr>
<tr>
<td>SOLDIER ENHANCEMENT</td>
<td>MA6800</td>
<td>135</td>
<td>110</td>
</tr>
<tr>
<td>SPECIAL EQUIPMENT FOR USER TESTING</td>
<td>MA6700</td>
<td>185</td>
<td>471</td>
</tr>
<tr>
<td>TACTICAL BRIDGE, FLOAT-RIBBON</td>
<td>MA8890</td>
<td>126</td>
<td>27</td>
</tr>
<tr>
<td>TACTICAL BRIDGING</td>
<td>MX0100</td>
<td>125</td>
<td>19</td>
</tr>
<tr>
<td>TEST EQUIPMENT MODERNIZATION (TEMOD)</td>
<td>N11000</td>
<td>179</td>
<td>398</td>
</tr>
<tr>
<td>TRACTOR, FULL TRACKED</td>
<td>M05800</td>
<td>157</td>
<td>227</td>
</tr>
<tr>
<td>TRAINING DEVICES, NONSYSTEM</td>
<td>NA0100</td>
<td>174</td>
<td>319</td>
</tr>
</tbody>
</table>
## Alphabetic Listing - Other Procurement, Army

<table>
<thead>
<tr>
<th>Nomenclature</th>
<th>SSN</th>
<th>BLIN</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>WATER PURIFICATION SYSTEMS</td>
<td>R05600</td>
<td>149</td>
<td>180</td>
</tr>
<tr>
<td>WELDING SHOP, TRAILER MTD</td>
<td>M62700</td>
<td>152</td>
<td>199</td>
</tr>
</tbody>
</table>
**Exhibit P-1M, Procurement Programs - Modification Summary**

<table>
<thead>
<tr>
<th>System/Modification</th>
<th>2004 &amp; Prior</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>To Complete</th>
<th>Total Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Landing Craft Mechanized 8</td>
<td>13.7</td>
<td>0.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.9</td>
</tr>
<tr>
<td>Marine C4I Upgrade</td>
<td>25.3</td>
<td>1.7</td>
<td>3.2</td>
<td>4.8</td>
<td>6.0</td>
<td>6.3</td>
<td>4.1</td>
<td></td>
<td></td>
<td>51.3</td>
</tr>
<tr>
<td>Landing Craft Utility</td>
<td>23.6</td>
<td>2.9</td>
<td>5.5</td>
<td>1.7</td>
<td>2.0</td>
<td>3.5</td>
<td>3.2</td>
<td></td>
<td></td>
<td>42.5</td>
</tr>
<tr>
<td>Uniform National Discharge Standards (UNDS)</td>
<td></td>
<td></td>
<td>8.8</td>
<td>2.3</td>
<td>3.4</td>
<td>5.9</td>
<td>5.5</td>
<td></td>
<td></td>
<td>26.0</td>
</tr>
<tr>
<td>Logistics Support Vessel</td>
<td>18.0</td>
<td></td>
<td>2.0</td>
<td>5.0</td>
<td>6.1</td>
<td>5.0</td>
<td></td>
<td></td>
<td></td>
<td>36.1</td>
</tr>
<tr>
<td>M9 ACE SIP</td>
<td>50.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>41.2</td>
</tr>
<tr>
<td>Petroleum/Water Systems</td>
<td>3.4</td>
<td>0.8</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td></td>
<td></td>
<td>8.1</td>
</tr>
<tr>
<td>Force Provider</td>
<td>18.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16.0</td>
</tr>
<tr>
<td>Large Tug</td>
<td>13.1</td>
<td>2.9</td>
<td>2.9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>18.9</td>
</tr>
<tr>
<td>Millimeter Wave</td>
<td></td>
<td></td>
<td>7.8</td>
<td>9.8</td>
<td>4.8</td>
<td>4.5</td>
<td>1.5</td>
<td></td>
<td></td>
<td>28.5</td>
</tr>
<tr>
<td>Food Sanitation Center</td>
<td>4.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4.0</td>
</tr>
<tr>
<td>12-Head Shower</td>
<td>3.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3.0</td>
</tr>
<tr>
<td>Construction Equipment Tech Insertion</td>
<td>5.0</td>
<td>1.5</td>
<td>1.5</td>
<td>7.7</td>
<td>7.0</td>
<td>7.3</td>
<td>7.5</td>
<td></td>
<td></td>
<td>37.4</td>
</tr>
<tr>
<td>Containerized Chapel</td>
<td>2.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2.2</td>
</tr>
<tr>
<td>Modern Burner Unit (MBU)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>181 3</strong></td>
<td><strong>10 4</strong></td>
<td><strong>9 4</strong></td>
<td><strong>38 1</strong></td>
<td><strong>22 6</strong></td>
<td><strong>16 5</strong></td>
<td><strong>35 1</strong></td>
<td><strong>28 8</strong></td>
<td><strong>322 2</strong></td>
<td><strong>322 2</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>181 3</strong></td>
<td><strong>10 4</strong></td>
<td><strong>9 4</strong></td>
<td><strong>38 1</strong></td>
<td><strong>22 6</strong></td>
<td><strong>16 5</strong></td>
<td><strong>35 1</strong></td>
<td><strong>28 8</strong></td>
<td><strong>322 2</strong></td>
<td><strong>322 2</strong></td>
</tr>
</tbody>
</table>
Performance metrics used in the preparation of this Justification Book may be found in the FY06 Army Performance Budget Justification, dated 18 February 2005.
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature:**
RECONNAISSANCE SYSTEM, FOX NBC (NBCRS) XM93 (G22800)

**Program Elements for Code B Items:**

| Description: |
| Description: |
| Description: |

The Guardian Brigade Technical Escort program provides equipment to prepare a chemical/biological lab suite for the 20th Support Command, CBRNE, and support mission requirement to conduct no-notice deployment with chemical and biological advice, verification, sampling, and detection of chemical and biological devices or hazards worldwide during crisis or consequence management. The highly sophisticated semi-fixed, mobile laboratories incorporate a variety of analytical devices into systems that are housed in a trailer platform that has been configured in ways that lend them to orderly, efficient, and effective deployment to the subject site. These platforms will be moved via large pick-up trucks. The chemical laboratory will use methods and technologies capable of achieving results similar to a “Gold Standard” laboratory. The results achieved in the microbiological laboratory will provide high quality field presumptive results. The analytical results provided will be of the highest quality possible in the field, both inside (CONUS) and outside (OCONUS) the continental United States and will enable on-site combatant Commanders and personnel to have immediate decision-making capabilities.

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td></td>
<td>1.3</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>1.3</td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>1.3</td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td>1.3</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**

The Guardian Brigade Technical Escort program provides equipment to prepare a chemical/biological lab suite for the 20th Support Command, CBRNE, and support mission requirement to conduct no-notice deployment with chemical and biological advice, verification, sampling, and detection of chemical and biological devices or hazards worldwide during crisis or consequence management. The highly sophisticated semi-fixed, mobile laboratories incorporate a variety of analytical devices into systems that are housed in a trailer platform that has been configured in ways that lend them to orderly, efficient, and effective deployment to the subject site. These platforms will be moved via large pick-up trucks. The chemical laboratory will use methods and technologies capable of achieving results similar to a “Gold Standard” laboratory. The results achieved in the microbiological laboratory will provide high quality field presumptive results. The analytical results provided will be of the highest quality possible in the field, both inside (CONUS) and outside (OCONUS) the continental United States and will enable on-site combatant Commanders and personnel to have immediate decision-making capabilities.
**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 electro-magnetic spectrum. The smoke and obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to compliment weapons systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. The technologies supported by this program enhance obscuration systems as combat multipliers.

**Justification:**
FY06/07 procures M6 grenade dischargers and tactical obscuration devices for the fleet of new Army vehicle systems for the Stryker Brigade Combat Team (SBCT) and M7 dischargers for M1114 Up-Armor High Mobility Multi-purpose Wheeled Vehicles (HMMWVs). These devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.
### Description:
The M6 Discharger provides all vehicles in the Interim and Future Brigades, or any other host vehicle, concealment from threat surveillance, target acquisition, and weapons guidance systems by projecting the 66mm family of smoke grenades. Each M6 discharger consists of a four grenade launch tube module which is designed for use on a vehicle platform. Each tube of the M6 discharger can be separately fired on command. The system provides up to 360 degrees coverage, overhead screening protection, and can interface with a Vehicle Integrated Defense System. The Light Vehicle Obscuration Smoke System (LVOSS) provides 360 degrees of coverage to the M1114 Up-Armor High Mobility Multi-Purpose Wheeled Vehicle (HMMWV).

### Justification:
FY06/07 procures M6 dischargers for the fleet of new Army vehicle systems for the Stryker Brigade Combat Team (SBCT) and purchases M7 dischargers for M1114 HMMWVs. The M6 dischargers will be produced and supplied to the various vehicle manufacturers selected by the Army to support the Stryker Armored Vehicle and future combat vehicles. The M7 dischargers will be installed upon M1114 HMMWVs prior to deployment to Kuwait or to backfill conus units.
<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>7250</td>
<td>1250</td>
<td>6</td>
<td>2720</td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>7250</td>
<td>1250</td>
<td>6</td>
<td>5068</td>
</tr>
<tr>
<td>Quality Assurance</td>
<td>200</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Engineering Support</td>
<td>1500</td>
<td>658</td>
<td>404</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>System Fielding Support</td>
<td>1504</td>
<td>344</td>
<td>237</td>
<td>210</td>
<td>210</td>
</tr>
<tr>
<td>Total</td>
<td>17704</td>
<td>3822</td>
<td>2904</td>
<td>2521</td>
<td>2521</td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**

**P-1 Line Item Nomenclature:**
VEHICLE OBSCUR SMK SYS (G71300)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revs Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2003</td>
<td>Industrial Maching &amp; Design Youngstown, Ohio</td>
<td>C/FFP</td>
<td>SBCCOM, Rock Island, IL</td>
<td>Nov 02</td>
<td>Sep 03</td>
<td>2500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Industrial Maching &amp; Design Youngstown, Ohio</td>
<td>Option (1)</td>
<td>SBCCOM, Rock Island, IL</td>
<td>Jul 04</td>
<td>Oct 04</td>
<td>1250</td>
<td>6</td>
<td>Y</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Wheatley Enterprises Aberdeen, Md</td>
<td>C/FFP</td>
<td>RDECOM, APGEA, MD</td>
<td>Apr 04</td>
<td>Aug 04</td>
<td>1250</td>
<td>6</td>
<td>Y</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>C/FFP</td>
<td>RDECOM, APGEA, MD</td>
<td>Nov 04</td>
<td>Mar 05</td>
<td>5068</td>
<td>1</td>
<td>Y</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>C/FFP</td>
<td>RDECOM, APGEA, MD</td>
<td>Nov 05</td>
<td>Mar 06</td>
<td>569</td>
<td>4</td>
<td>Y</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>Option (1)</td>
<td>RDECOM, APGEA, MD</td>
<td>Nov 06</td>
<td>Mar 07</td>
<td>976</td>
<td>2</td>
<td>Y</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Remarks:**
## FY 03 / 04 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Units</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Hardware</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 FY 03</td>
</tr>
<tr>
<td>2 FY 05</td>
</tr>
<tr>
<td>2 FY 06</td>
</tr>
<tr>
<td>2 FY 07</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th></th>
<th>11613</th>
<th>11613</th>
</tr>
</thead>
</table>

**MFR NAME/LOCATION**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>PRIOR 1 OCT</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1 Industrial Maching &amp; Design, Youngstown, Ohio</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.0</td>
<td>5</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>2 TBS</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.0</td>
<td>5</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>3 Wheatley Enterprises, Aberdeen, Md</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.0</td>
<td>5</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>INITIAL</td>
<td>REORDER</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>REMARKS</td>
<td></td>
</tr>
</tbody>
</table>

**MX0600 (G71300)**

VEHICLE OBSCUR SMK SYS

Item No. 124 Page 5 of 17

Exhibit P-21
Production Schedule
<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
</tbody>
</table>
## FY 07 / 08 Budget Production Schedule

### Fiscal Year 07

<table>
<thead>
<tr>
<th>MFR NUMBER</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR NUMBER</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>INITIAL</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Industrial Machining &amp; Design, Youngstown, Ohio</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.00</td>
<td>5</td>
<td>INITIAL</td>
<td>2</td>
<td>11</td>
</tr>
<tr>
<td>2</td>
<td>TBS</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.00</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>3</td>
<td>Wheatley Enterprises, Aberdeen, Md</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.00</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
</tr>
</tbody>
</table>

### Fiscal Year 08

<table>
<thead>
<tr>
<th>MFR NUMBER</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR NUMBER</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>INITIAL</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Industrial Machining &amp; Design, Youngstown, Ohio</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.00</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>2</td>
<td>TBS</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.00</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Wheatley Enterprises, Aberdeen, Md</td>
<td>400.00</td>
<td>800.00</td>
<td>1500.00</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

### Calendar Year 07

<table>
<thead>
<tr>
<th>Month</th>
<th>QTY</th>
<th>PRIOR</th>
<th>DUE</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>100</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Feb</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>Mar</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Apr</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Jul</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Aug</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Sep</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Oct</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Nov</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Dec</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### Calendar Year 08

<table>
<thead>
<tr>
<th>Month</th>
<th>QTY</th>
<th>PRIOR</th>
<th>DUE</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Feb</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Mar</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Apr</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Jul</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Aug</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Sep</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Oct</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Nov</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Dec</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
**Program Elements for Code B Items:**

| Description: | The M56 Smoke Generator System, which is mounted on the High Mobility Multipurpose Wheeled Vehicle M1113 (HMMWV), disseminates smoke on the move and from stationary positions to defeat enemy sensors and smart munitions such as tank thermal sights, guided munitions, directed energy weapons, and other systems operating in the visual through far-infrared regions of the electromagnetic spectrum. The system uses a turbine engine as a power source to disseminate obscurant clouds. The visual screening module is capable of vaporizing fog oil for up to 90 minutes and the infrared module is capable of disseminating a particulate material to provide 30 minutes of screening. A pre-planned product improvement (P3I) for millimeter wave obscuration will be capable of producing a 30-minute MMW screen. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Gross Cost | 107.7 | 22.3 | 12.3 | 0.0 | | | | | | | | 142.4 |
| Less PY Adv Proc | | | | | | | | | | | | 142.4 |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 107.7 | 22.3 | 12.3 | 0.0 | | | | | | | | 142.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 107.7 | 22.3 | 12.3 | 0.0 | | | | | | | | 142.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Descriptions:**

- **LARGE AREA SMOKE OBSCURATION SYSTEMS (M99103)**

**P-1 Item Nomenclature**

- Large Area Smoke Obscuration Systems (M99103)

**Appropriation/Budget Activity/Serial No:**

- Other Procurement, Army / Other support equipment
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Hardware, Production Contract</td>
<td>$6745</td>
<td>87</td>
<td>$000</td>
<td>87</td>
</tr>
<tr>
<td>Engineering Support - In house</td>
<td>$1997</td>
<td>3</td>
<td>$000</td>
<td>3</td>
</tr>
<tr>
<td>System Fielding Support</td>
<td>$1547</td>
<td>3</td>
<td>$000</td>
<td>3</td>
</tr>
<tr>
<td>M58 Supplemental</td>
<td>$1997</td>
<td>3</td>
<td>$000</td>
<td>3</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>12286</strong></td>
<td><strong>3</strong></td>
<td><strong>$000</strong></td>
<td><strong>3</strong></td>
</tr>
<tr>
<td>Hardware, Production Contract</td>
<td>Contractor and Location</td>
<td>Contract Method and Type</td>
<td>Location of PCO</td>
<td>Award Date</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------------------------------</td>
<td>--------------------------</td>
<td>------------------</td>
<td>------------</td>
</tr>
<tr>
<td>FY 2004</td>
<td>General Dynamics Robotics Sys Westminster, MD</td>
<td>Option (4)</td>
<td>SBCCOM, APG, MD</td>
<td>Nov 03</td>
</tr>
</tbody>
</table>
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:**
LARGE AREA SMOKE OBSCURATION SYSTEMS (M99103)

**Date:** February 2005

### COST ELEMENTS

| MFR | FY | SERVICE | PROC QTY/Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP | OCT | NOV | DEC |
|-----|----|---------|---------------|----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|     |    |         |               |                      |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

**Hardware, Production Contract**

|   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

|   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

**Hardware, Production Contract**

|   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

|   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

**Total**

|   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

|   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

### Fiscal Year 04

#### Calendar Year 04

<table>
<thead>
<tr>
<th>Fiscal Year 04</th>
<th>Fiscal Year 05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 05

#### Calendar Year 05

<table>
<thead>
<tr>
<th>Fiscal Year 05</th>
<th>Fiscal Year 04</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### MFR Number

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Dynamics Robotics Sys, Westminster, MD</td>
<td>4.00</td>
<td>12.00</td>
<td>30.00</td>
<td>2</td>
</tr>
</tbody>
</table>

### Remarks

<table>
<thead>
<tr>
<th></th>
<th>INITIAL</th>
<th>REORDER</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>INITIAL</th>
<th>REORDER</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>6 / 5</td>
<td>22 / 27</td>
<td>13 / 14</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MFR</td>
<td>NAME/LOCATION</td>
<td>PRODUCTION RATES</td>
<td>REACHED</td>
<td>MFR</td>
<td>ADMIN/LEAD TIME</td>
<td>MFR</td>
<td>TOTAL</td>
<td>REMARKS</td>
</tr>
<tr>
<td>-----</td>
<td>-----------------------------------</td>
<td>------------------</td>
<td>---------</td>
<td>-----</td>
<td>-----------------</td>
<td>-----</td>
<td>-------</td>
<td>---------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics Robotics Sys.,</td>
<td>4.00</td>
<td>12.00</td>
<td>30.00</td>
<td>2</td>
<td>6</td>
<td>5</td>
<td>22</td>
</tr>
<tr>
<td></td>
<td>Westminster, MD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5</td>
<td>22</td>
<td>27</td>
</tr>
</tbody>
</table>
### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th>Description:</th>
</tr>
</thead>
<tbody>
<tr>
<td>The M58 is a mechanized, large-area, multi-spectral smoke and obscurant system that integrates smoke generator components into a modified M113A3 Armored Personnel Carriers (APC) chassis. The system includes a Drivers Vision Enhancer (DVE) and gas particulate filter unit for Chem/Bio protection. Fabrication of unique parts and assemblies and the integration constituted a P3I effort to integrate the additional capability of millimeter wave (MMW) obscuration to the M58. The improved system will be capable of generating visual, infrared and millimeter wave obscuration to meet all Army requirements. FY2001 funding completed the final phase of a systems integration program to install and test two prototypes with the smoke generator components integrated on a different chassis than the M113A3. This effort completed all required efforts to permit initiation of production. Production of the improved system is pending the decision on Army Future Force structure.</td>
</tr>
</tbody>
</table>
### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>10.6</td>
<td>29.4</td>
<td>42.7</td>
<td>33.7</td>
<td>28.2</td>
<td>144.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>10.6</td>
<td>29.4</td>
<td>42.7</td>
<td>33.7</td>
<td>28.2</td>
<td>144.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>10.6</td>
<td>29.4</td>
<td>42.7</td>
<td>33.7</td>
<td>28.2</td>
<td>144.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>10.6</td>
<td>29.4</td>
<td>42.7</td>
<td>33.7</td>
<td>28.2</td>
<td>144.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Description:

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

### Justification:

FY07 funds procure high performance smoke and obscuring agents, munitions, and devices to improve the survivability of the combined armed forces, complement combined weapons systems, and enhance force effectiveness and combat power. The smoke obscuration technologies supported by this program are logistically supportable and enhance obscurant systems as force multipliers.
### OPA3 Cost Analysis

#### Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Hardware</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>Units</td>
</tr>
<tr>
<td>A</td>
<td>7709</td>
<td>104000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Engineering Change Proposals</td>
<td>150</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Support</td>
<td>1350</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production Verification Test</td>
<td>625</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality Assurance</td>
<td>150</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>System Fielding Support</td>
<td>625</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10609</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Exhibit P-5a, Budget Procurement History and Planning

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

### WEAPON SYSTEM TYPE:
Other Procurement, Army / 3 / Other support equipment

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

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Available Now?</th>
<th>Date Revised Available</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>TBS</td>
<td>C/FFP</td>
<td>TBD</td>
<td>Nov 06</td>
<td>Jul 07</td>
<td>104000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### REMARKS:

Table complete for FY 2007.

FY 2007 bid was received.

TBS awarded the contract.

TBD for delivery.

Nov 06 is the award date.

Jul 07 is the date of first delivery.

104000 units were awarded.

0 is the unit cost.
### FY 07 / 08 BUDGET PRODUCTION SCHEDULE

**FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)**

**Fiscal Year 07**

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>104000</td>
<td>0</td>
<td>104000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Calendar Year 07**

<table>
<thead>
<tr>
<th></th>
<th>O</th>
<th>N</th>
<th>D</th>
<th>E</th>
<th>A</th>
<th>M</th>
<th>A</th>
<th>P</th>
<th>Y</th>
<th>J</th>
<th>U</th>
<th>L</th>
<th>G</th>
<th>S</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>5000</td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>10000</td>
<td></td>
</tr>
</tbody>
</table>

**Total**

|                  | 104000 | 104000 |

**Fiscal Year 08**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8</td>
<td>5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>TBS ,</td>
<td>1875.00</td>
<td>3750.00</td>
<td>7500.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Calendar Year 08**

<table>
<thead>
<tr>
<th></th>
<th>O</th>
<th>N</th>
<th>D</th>
<th>E</th>
<th>A</th>
<th>M</th>
<th>A</th>
<th>P</th>
<th>Y</th>
<th>J</th>
<th>U</th>
<th>L</th>
<th>G</th>
<th>S</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>5000</td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>10000</td>
<td>5000</td>
<td>10000</td>
<td></td>
</tr>
</tbody>
</table>

**Total**

|                  | 104000 | 104000 |

---

**P-1 Item Nomenclature:**

**FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)**

**Date:** February 2005

**Exhibit P-21**

**Production Schedule**
## Description:

The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to MLC 96 Wheeled/MLC 70 Tracked. 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 Rapidly Emplaced Bridging System (REBS) is capable of spanning a 13-meter unprepared bank gap in support of the Stryker Brigade Combat Team (SBCT). The REBS is deployed from a flatrack-based launch mechanism loaded onto and powered by a Common Bridge Transporter (CBT). The bridge is capable of transporting MLC 30 normal and MLC 40 caution traffic, and can be deployed or retrieved within 10 minutes of arrival at the bridge site.

The DSB and REBS will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

## Justification:

FY2006/FY2007 procures 10 DSB systems. The DSB is a major component of the Multi-Role Bridge Company (MRBC). The currently fielded Medium Girder Bridge is aging, requires 4 times as many soldiers to launch, and cannot withstand the required loads. Approved Acquisition Objective (AAO): DSB: 133; REBS: 40

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>61.4</td>
<td>69.0</td>
<td>39.7</td>
<td>34.0</td>
<td>26.6</td>
<td>29.4</td>
<td>26.4</td>
<td>44.4</td>
<td>60.3</td>
<td>61.0</td>
<td>452.3</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>61.4</td>
<td>69.0</td>
<td>39.7</td>
<td>34.0</td>
<td>26.6</td>
<td>29.4</td>
<td>26.4</td>
<td>44.4</td>
<td>60.3</td>
<td>61.0</td>
<td>452.3</td>
</tr>
</tbody>
</table>

### Initial Spares

| Total Proc Cost | 61.4 | 69.0 | 39.7 | 34.0 | 26.6 | 29.4 | 26.4 | 44.4 | 60.3 | 61.0 | 452.3 |

### Wpn Sys Proc U/C

| Wpn Sys Proc U/C | 3.1 | 5.0 | 3.1 | 5.3 | 5.9 | 6.6 | 5.5 | 5.0 | 5.1 |       |      |

**MX0100**

TACTICAL BRIDGING
### Exhibit P-40, Budget Item Justification Sheet

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

**P-1 Item Nomenclature**
DRY SUPPORT BRIDGE (G82400)

**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>11</td>
<td>18</td>
<td>8</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>4</td>
<td>8</td>
<td>12</td>
<td>12</td>
<td>88</td>
<td>426.7</td>
</tr>
<tr>
<td>Less PYAdv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CYAdv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>53.4</td>
<td>59.3</td>
<td>36.7</td>
<td>29.1</td>
<td>26.6</td>
<td>29.4</td>
<td>26.4</td>
<td>44.4</td>
<td>60.3</td>
<td>61.0</td>
<td>426.7</td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>53.4</td>
<td>59.3</td>
<td>36.7</td>
<td>29.1</td>
<td>26.6</td>
<td>29.4</td>
<td>26.4</td>
<td>44.4</td>
<td>60.3</td>
<td>61.0</td>
<td>426.7</td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td>3.3</td>
<td>4.6</td>
<td>5.8</td>
<td>5.3</td>
<td>5.9</td>
<td>6.6</td>
<td>5.5</td>
<td>5.0</td>
<td>5.1</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to MLC 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less. The currently fielded Medium Girder Bridge is aging, requires four times as many soldiers to launch, and cannot withstand the required loads. The DSB will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

**Justification:**
FY2006/FY2007 Procures 10 DSB systems. Each DSB set consists of an M1975 Launcher mounted to a dedicated PLS Chassis; the modular bridge sections; and the M1076 PLS Trailers and M1077 Flatracks to transport the bridge sections. Four DSB systems are fielded per Multi-Role Bridge Company (MRBC). Approved Acquisition Objective (AAO): Bridge Launcher: 109; Bridge Sections: 133.
### OPA3 Cost Elements

**Cost Elements**

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04 Cost</th>
<th>FY 05 Cost</th>
<th>FY 06 Cost</th>
<th>FY 07 Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>UnitCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>qty</td>
<td>$000</td>
<td>qty</td>
</tr>
<tr>
<td></td>
<td>Each</td>
<td></td>
<td>$000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Each</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Each</td>
<td></td>
</tr>
<tr>
<td>Bridge/Launcher</td>
<td>30800</td>
<td>8</td>
<td>3850</td>
<td>5</td>
</tr>
<tr>
<td>PLS Chassis</td>
<td>3280</td>
<td>10</td>
<td>328</td>
<td>5</td>
</tr>
<tr>
<td>Flatrack</td>
<td>252</td>
<td>63</td>
<td>4</td>
<td>200</td>
</tr>
<tr>
<td><strong>SubTotal</strong></td>
<td>34332</td>
<td>25450</td>
<td>25743</td>
<td>26995</td>
</tr>
<tr>
<td>2. ECPs</td>
<td>66</td>
<td>26</td>
<td>85</td>
<td>75</td>
</tr>
<tr>
<td>4. Documentation</td>
<td>84</td>
<td>70</td>
<td>53</td>
<td>75</td>
</tr>
<tr>
<td>5. System Fielding Support</td>
<td>1211</td>
<td>2225</td>
<td>203</td>
<td>800</td>
</tr>
<tr>
<td>6. Engineering Support</td>
<td>212</td>
<td>248</td>
<td>118</td>
<td>234</td>
</tr>
<tr>
<td>7. Quality Assurance Support</td>
<td>65</td>
<td>42</td>
<td>16</td>
<td>65</td>
</tr>
<tr>
<td>8. PM Support</td>
<td>772</td>
<td>1048</td>
<td>452</td>
<td>1167</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>36676</td>
<td>29149</td>
<td>26611</td>
<td>29421</td>
</tr>
</tbody>
</table>
## Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:** DRY SUPPORT BRIDGE (G82400)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $/000</th>
<th>Specs Avail Now?</th>
<th>Date Revise?</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>Williams Fairey Eng. Limited Stockport, UK</td>
<td>MYP/5(5) TACOM</td>
<td>TACOM</td>
<td>Nov 03</td>
<td>Jan 05</td>
<td>8</td>
<td>3850</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>FY 2005</td>
<td>Williams Fairey Eng. Limited Stockport, UK</td>
<td>SS/MYP5(1) TACOM</td>
<td>TACOM</td>
<td>Jan 05</td>
<td>Mar 06</td>
<td>5</td>
<td>4700</td>
<td>Yes</td>
<td>N/A</td>
<td>Sep 04</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Williams Fairey Eng. Limited Stockport, UK</td>
<td>SS/MYP5(2) TACOM</td>
<td>TACOM</td>
<td>Nov 05</td>
<td>Jan 07</td>
<td>5</td>
<td>4750</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>FY 2007</td>
<td>Williams Fairey Eng. Limited Stockport, UK</td>
<td>SS/MYP5(3) TACOM</td>
<td>TACOM</td>
<td>Nov 06</td>
<td>Jan 08</td>
<td>5</td>
<td>5000</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>FY 2004</td>
<td>Oshkosh Truck Corp. Oshkosh, WI</td>
<td>SS/REQ/5(4) TACOM</td>
<td>TACOM</td>
<td>Jan 04</td>
<td>Aug 04</td>
<td>10</td>
<td>328</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>FY 2005</td>
<td>Oshkosh Truck Corp. Oshkosh, WI</td>
<td>SS/REQ5(5) TACOM</td>
<td>TACOM</td>
<td>Jan 05</td>
<td>Aug 05</td>
<td>5</td>
<td>350</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Oshkosh Truck Corp. Oshkosh, WI</td>
<td>SS/REQ5(1) TACOM</td>
<td>TACOM</td>
<td>Jan 06</td>
<td>Aug 06</td>
<td>5</td>
<td>353</td>
<td>Yes</td>
<td>N/A</td>
<td>Sep 05</td>
</tr>
<tr>
<td>FY 2007</td>
<td>Oshkosh Truck Corp. Oshkosh, WI</td>
<td>SS/REQ5(2) TACOM</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>Aug 07</td>
<td>5</td>
<td>359</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**REMARKS:**
### Fiscal Year 04

**Calendar Year 04**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8</td>
<td>0</td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Calendar Year 05**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8</td>
<td>0</td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>10</td>
<td>0</td>
<td>10</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Bridge/Launchers

**Bridge/Launchers are fielded in unit sets of four.**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN. 1-8.5 MAX.</td>
<td></td>
<td>Prior 1 Oct After 1 Oct</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Williams Fairey Eng. Limited, Stockport, UK</td>
<td>4.00 8.00 14.00</td>
<td>6</td>
<td>0 3 14</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>Oshkosh Truck Corp., Oshkosh, WI</td>
<td>4.00 25.00 45.00</td>
<td>6</td>
<td>0 3 7</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>
### Fiscal Year 06

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Williams Fairley Eng. Limited, Stockport, UK</td>
<td>4.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>Oshkosh Truck Corp., Oshkosh, WI</td>
<td>4.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>

### Fiscal Year 07

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Williams Fairley Eng. Limited, Stockport, UK</td>
<td>4.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>Oshkosh Truck Corp., Oshkosh, WI</td>
<td>4.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>

### Remarks

Bridge/Launchers are fielded in unit sets of four. The fifth unit will be issued for training.
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:** DRY SUPPORT BRIDGE (G82400)  
**Date:** February 2005

### COST ELEMENTS

<table>
<thead>
<tr>
<th>M/F/R</th>
<th>FY</th>
<th>S/ERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Bridge/Launcher**

<p>| | | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>8</td>
<td>8</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**PLS Chassis**

<p>| | | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>10</td>
<td>10</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>5</td>
<td>4</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

|     | 48 | 42 | 6 | 1 | 5 |

### Production Rates

<table>
<thead>
<tr>
<th>M/F/R</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Williams Fairey Eng. Limited, Stockport, UK</td>
<td>4.00</td>
<td>8.00</td>
<td>14.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Oshkosh Truck Corp., Oshkosh, WI</td>
<td>4.00</td>
<td>25.00</td>
<td>45.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

**Bridge/launchers are fielded in unit sets of four. The fifth unit will be issued for training.**
### Description:
The Rapidly Emplaced Bridging System (REBS) is a Military Load Capacity (MLC) 30 tracked and wheeled tactical bridge capable of spanning a 13-meter unprepared bank gap. The REBS subsystems are a Bridge and a Launcher mounted on a flatrack and powered by a M1977 Common Bridge Transporter. The bridge can be deployed or retrieved by 2 soldiers within 10 minutes of arrival at the bridge site. The bridge and launching system is C-130 transportable and capable of providing in-stride 13 meter gap crossing for Stryker Brigade Combat Team (SBCT) operations. It provides the SBCT with tactical gap crossing capability for enhanced force mobility and maneuver. The REBS will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Approved Acquisition Objective (AAO) for the REBS is 40.
## Exhibit P-40, Budget Item Justification Sheet

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

### Date:
- February 2005

### P-1 Item Nomenclature
- TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th>Program Elements for Code B Items</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>235</td>
<td>251</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>297.9</td>
<td>70.5</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>22.2</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>22.2</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>297.9</td>
<td>70.5</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>297.9</td>
<td>70.5</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td>0.3</td>
<td>0.2</td>
</tr>
</tbody>
</table>

### Description:

The Tactical Float Ribbon Bridge consists of Bridge Bays (Interior and Ramp), Propulsion Bridge Erection Boats (BEB), and Common Bridge Transporters (CBT). These components are required to transport, launch, erect and retrieve a floating bridge up to 210 meters long per bridge company. A Ribbon Bridge has a Military Load Capacity (MLC) 96 wheeled/MLC 80 tracked and is used to transport weapon systems, troops, and supplies over water when permanent bridges are not available. This MLC will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. Additionally, if necessary, this system could be used to support Homeland Security requirements.

### Justification:

FY2006/FY2007 procures Bridge Erection Boats (BEB) and Common Bridge Transporters (CBT). The CBTs are required to fill the 6th Stryker Brigade Combat Team (SBCT). The BEBs are a component of the Multi-Role Bridge Company (MRBC) which combines the roles of existing float and fixed bridge companies. The combined missions under the MRBC are performed with less manpower and greater flexibility while allowing for simultaneous fixed and float bridging missions to be accomplished. The MRBCs are 100% tactically mobile.

Approved Acquisition Objective (AAO): Bridge Bays - 1283 (918 M17-Interior/365 M16-Ramp); CBT - 398; BEB - 398.

FY05 funds include Congressional add of $9.750 million for the Common Bridge Transporter (CBT).
## Description:
The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. These components are part of the bridging system which is required to provide a floating bridge of up to 210 meters long per Multi-Role Bridging Company (MRBC). There are 30 Interior bays and 12 Ramp bays per MRBC. This bridge has a Military Load Capacity (MLC) of 96 wheeled/80 tracked. This MLC will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. Additionally, if necessary, this system could be used to support Homeland Security requirements.

Approved Acquisition Objective (AAO): Bridge Bays - 1283 (918 Interior Bays/365 Ramp Bays)
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>1. Bays Hardware</td>
<td>16958</td>
<td>122</td>
<td>139</td>
<td>10956</td>
</tr>
<tr>
<td>2. ECPs</td>
<td>112</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Testing</td>
<td>75</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Documentation</td>
<td>200</td>
<td></td>
<td></td>
<td>208</td>
</tr>
<tr>
<td>5. System Fielding Support</td>
<td>123</td>
<td></td>
<td></td>
<td>825</td>
</tr>
<tr>
<td>6. Engineering Support</td>
<td>95</td>
<td></td>
<td></td>
<td>68</td>
</tr>
<tr>
<td>7. Quality Assurance Support</td>
<td>65</td>
<td></td>
<td></td>
<td>119</td>
</tr>
<tr>
<td>8. PM Support</td>
<td>628</td>
<td></td>
<td></td>
<td>783</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>18256</strong></td>
<td></td>
<td><strong>12959</strong></td>
<td></td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

**Appropriation/Budget Activity/Serial No:** Other Procurement, Army / 3 / Other support equipment  
**Weapon System Type:** BRIDGE, FLOAT-RIBBON, BAYS (M26600)  
**P-1 Line Item Nomenclature:** Other Procurement, Army / 3 / Other support equipment

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost $</th>
<th>Specs Avail Now?</th>
<th>Date Revu Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Bays Hardware</td>
<td>General Dynamics SBS</td>
<td>TACOM, Warren, MI</td>
<td>Dec 03</td>
<td>122</td>
<td>139</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>FY 2004</td>
<td>Kaiserslautern, GE</td>
<td>Sep 04</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>General Dynamics SBS</td>
<td>TACOM, Warren, MI</td>
<td>Feb 05</td>
<td>44</td>
<td>249</td>
<td>Yes</td>
<td>N/A</td>
<td>Sep 04</td>
</tr>
<tr>
<td></td>
<td>Kaiserslautern, GE</td>
<td>Nov 05</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**

MA8890 (M26600)
BRIDGE, FLOAT-RIBBON, BAYS
# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

## Fiscal Year 04

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
</tr>
</tbody>
</table>

## Fiscal Year 05

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
</tr>
</tbody>
</table>

### Remarks
12 Ramps and 30 interior bays equal a unit set.
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>PROC QTY</th>
<th>UNIT</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1. Bays Hardware</td>
</tr>
</tbody>
</table>

1. **General Dynamics SBS, Kaiserslautern, GE**
   - FY 04: Quantity 122, MIN. 63.00, MAX. 168.00
   - FY 05: Quantity 44, MIN. 63.00, MAX. 168.00

---

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>REACHED</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
<td>REORDER</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>General Dynamics SBS, Kaiserslautern, GE</td>
<td>63.00</td>
<td>105.00</td>
<td>168.00</td>
<td>6</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

**Budget Production Schedule**

**MA8890 (M26600)**

BRIDGE, FLOAT-RIBBON, BAYS

Item No. 126 Page 6 of 17

Exhibit P-21

Production Schedule
### Exhibit P-40, Budget Item Justification Sheet

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

**P-1 Item Nomenclature**
BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Program Elements for Code B Items:</td>
</tr>
<tr>
<td></td>
<td>Proc Qty</td>
</tr>
<tr>
<td></td>
<td>Gross Cost</td>
</tr>
<tr>
<td></td>
<td>Less PY Adv Proc</td>
</tr>
<tr>
<td></td>
<td>Plus CY Adv Proc</td>
</tr>
<tr>
<td></td>
<td>Net Proc (P-1)</td>
</tr>
<tr>
<td></td>
<td>Initial Spares</td>
</tr>
<tr>
<td></td>
<td>Total Proc Cost</td>
</tr>
<tr>
<td></td>
<td>Flyaway U/C</td>
</tr>
<tr>
<td></td>
<td>Wpn Sys Proc U/C</td>
</tr>
</tbody>
</table>

### Description:

The M1977 Common Bridge Transporter (CBT) and trailer is part of the Ribbon Bridge system. The CBT transports the Bridge Erection Boats and the Bridge Bays (Interior and Ramp) using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) for the Multi-Role Bridging Company (MRBC). It is also the transporter and launch vehicle for the Rapidly Emplaced Bridging System (REBS). There are 56 CBTs per MRBC and 4 CBTs per Engineer Company of the Stryker Brigade Combat Team (SBCT) to transport and assist in launching of the Rapidly Emplaced Bridging System (REBS). Additionally, if necessary, this transporter could be used to support Homeland Security requirements.

### Justification:

FY2007 procures four M1977 Common Bridge Transporters to fill a requirement for the 6th SBCT. The CBT is used to transport the boats and bays for the Tactical Ribbon Bridge. It is also used to transport and launch the Rapidly Emplaced Bridging System for the Stryker Brigade Combat Team (SBCT). The Approved Acquisition Objective (AAO) for the CBT is 1288.

FY05 funds include Congressional add of $9.759 million for the Common Bridge Transporter (CBT).
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td><strong>1. Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Common Bridge Transporter (CBT)</td>
<td>A 26880</td>
<td>112</td>
<td>240</td>
<td>A 7997</td>
</tr>
<tr>
<td>FRET</td>
<td>A 3234</td>
<td></td>
<td>896</td>
<td>A 896</td>
</tr>
<tr>
<td>Improved Boat Cradle (IBC)</td>
<td>A 279</td>
<td>11</td>
<td>25</td>
<td>A 279</td>
</tr>
<tr>
<td>Bridge Adapter Pallet (BAP)</td>
<td>A 1527</td>
<td>36</td>
<td>42</td>
<td>A 1527</td>
</tr>
<tr>
<td><strong>2. Test</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>3. System Fielding Support</strong></td>
<td>400</td>
<td></td>
<td>248</td>
<td>A 248</td>
</tr>
<tr>
<td><strong>4. Engineering Support</strong></td>
<td>87</td>
<td></td>
<td>100</td>
<td>A 100</td>
</tr>
<tr>
<td><strong>5. Quality Assurance Support</strong></td>
<td>162</td>
<td>107</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>6. PM Support</strong></td>
<td>449</td>
<td></td>
<td>285</td>
<td>A 285</td>
</tr>
<tr>
<td><strong>7. ECPs</strong></td>
<td>125</td>
<td></td>
<td>117</td>
<td>A 117</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>33143</td>
<td></td>
<td>9750</td>
<td>1288</td>
</tr>
</tbody>
</table>
**Exhibit P-5a, Budget Procurement History and Planning**

<table>
<thead>
<tr>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $1000</th>
<th>Specs Avail Now?</th>
<th>Date Revun Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>Oshkosh Truck Corp.</td>
<td>SS/REQ5(4)</td>
<td>TACOM, Warren, MI</td>
<td>Dec 03</td>
<td>Jun 04</td>
<td>112</td>
<td>240</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2005</td>
<td>Oshkosh Truck Corp.</td>
<td>SS/REQ5(5)</td>
<td>TACOM, Warren, MI</td>
<td>Dec 04</td>
<td>Jun 05</td>
<td>31</td>
<td>258</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2007</td>
<td>Oshkosh Truck Corp.</td>
<td>SS/REQ5(6)</td>
<td>TACOM, Warren, MI</td>
<td>Dec 06</td>
<td>Jun 07</td>
<td>4</td>
<td>275</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Remarks:** Procurement is through a family of vehicles contract with Oshkosh Truck which is currently planned to be extended through FY07. The transporter is a variant of the truck which has continuing production on the family contract.

FY05 Congressional add $9.750 million.
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)**  
**Date:** February 2005

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**--Common Bridge Transporter (CBT)**

<p>| | | | | | | | | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total: 147

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Oshkosh Truck Corp., Oshkosh, WI</td>
<td>56.00</td>
<td>112.00</td>
<td>125.00</td>
<td>6</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Oshkosh Truck Corp., Oshkosh, WI</td>
<td>56.00</td>
<td>112.00</td>
<td>125.00</td>
<td>6</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
<td>6</td>
</tr>
</tbody>
</table>

Production rates are annual.
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

| MFR | FY   | SERV | PROC QTY | IN UNITS | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | MAY | JUN | JUL | AUG | SEP |
|-----|------|------|----------|----------|-----------------------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|     |      |      |          |          |                       |                      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

**Fiscal Year 06**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Oshkosh Truck Corp., Oshkosh, WI</td>
<td>56.00</td>
<td>112.00</td>
<td>125.00</td>
<td>6</td>
</tr>
<tr>
<td>2</td>
<td>Oshkosh Truck Corp., Oshkosh, WI</td>
<td>56.00</td>
<td>112.00</td>
<td>125.00</td>
<td>6</td>
</tr>
</tbody>
</table>

**Fiscal Year 07**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Production Rates**

- Production rates are annual.

**Remarks**

- Production rates are annual.
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)

**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description:</th>
</tr>
</thead>
<tbody>
<tr>
<td>The MkII Bridge Erection Boat (BEB) Service Life Extension Program (SLEP) will provide the power and maneuverability for configuring the bridge bays into a floating bridge or raft. When operating in groups, the MkII-S BEB will maneuver a fully loaded raft Military Load Capacity (MLC) 96 wheeled in water velocities up to 8 feet per second, or anchor a floating bridge in the same water velocities for up to 72 hours. The BEB is transported, launched and retrieved using the Common Bridge Transporter (CBT) or the M945 5-Ton Bridge Truck. Existing Mark II model BEBs are aging and critical repair parts are no longer available, creating readiness concerns for Multi-Role Bridging Company (MRBC) units. The BEB is currently being used as a river patrol boat in Operation Iraqi Freedom (OIF).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Justification:</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2006/FY2007 procures 44 MkII BEBs for Multi-Role Bridging Companies (MRBCs). This system will replace boats that are not sustainable due to repair parts and major components that are out of production, this significantly impacts fleet readiness. The BEB will improve boat fleet readiness with its modern marine diesel engines and water jets which are fully supportable. The MkII SLEP BEB will extend the service life of the BEB fleet and will be a fully supportable and maintainable system, unlike it's MkII predecessor. Approved Acquisition Objective (AAO) for the BEB is 398.</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Proc Qty</th>
<th>6</th>
<th>5</th>
<th>17</th>
<th>11</th>
<th>14</th>
<th>30</th>
<th>30</th>
<th>34</th>
<th>65</th>
<th>65</th>
<th>277</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>5.3</td>
<td>6.4</td>
<td>7.7</td>
<td>4.3</td>
<td>5.9</td>
<td>9.5</td>
<td>10.4</td>
<td>12.3</td>
<td>24.5</td>
<td>24.9</td>
<td>111.3</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>5.3</td>
<td>6.4</td>
<td>7.7</td>
<td>4.3</td>
<td>5.9</td>
<td>9.5</td>
<td>10.4</td>
<td>12.3</td>
<td>24.5</td>
<td>24.9</td>
<td>111.3</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>5.3</td>
<td>6.4</td>
<td>7.7</td>
<td>4.3</td>
<td>5.9</td>
<td>9.5</td>
<td>10.4</td>
<td>12.3</td>
<td>24.5</td>
<td>24.9</td>
<td>111.3</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPA3 Cost Elements</td>
<td>ID CD</td>
<td>FY 04</td>
<td>FY 05</td>
<td>FY 06</td>
<td>FY 07</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------</td>
<td>-------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td></td>
</tr>
<tr>
<td>1. Hardware</td>
<td>A</td>
<td>3757</td>
<td>17</td>
<td>221</td>
<td>2453</td>
<td>11</td>
<td>223</td>
<td>3164</td>
<td>14</td>
<td>226</td>
<td></td>
</tr>
<tr>
<td>MkII Bridge Erection Boat (BEB) SLEP</td>
<td></td>
<td>220</td>
<td>220</td>
<td>220</td>
<td>220</td>
<td>220</td>
<td>220</td>
<td>220</td>
<td>220</td>
<td>220</td>
<td></td>
</tr>
<tr>
<td>2. ECPs</td>
<td></td>
<td>50</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>3. Testing</td>
<td></td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>4. System Fielding Support</td>
<td></td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td></td>
</tr>
<tr>
<td>5. Documentation</td>
<td></td>
<td>1940</td>
<td>343</td>
<td>343</td>
<td>343</td>
<td>343</td>
<td>343</td>
<td>343</td>
<td>343</td>
<td>343</td>
<td></td>
</tr>
<tr>
<td>6. Engineering Support</td>
<td></td>
<td>165</td>
<td>165</td>
<td>165</td>
<td>165</td>
<td>165</td>
<td>165</td>
<td>165</td>
<td>165</td>
<td>165</td>
<td></td>
</tr>
<tr>
<td>8. Maintenance Engineering</td>
<td></td>
<td>224</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td></td>
</tr>
<tr>
<td>9. PM Support</td>
<td></td>
<td>545</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td>385</td>
<td></td>
</tr>
<tr>
<td>10. Transportation</td>
<td></td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>7738</td>
<td>4296</td>
<td>5913</td>
<td>9531</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>FBM Babcock Marine</td>
<td>SS/REQ5(1)</td>
<td>TACOM, Warren, MI</td>
<td>Jun 04</td>
<td>Nov 04</td>
<td>17</td>
<td>221</td>
<td>Yes</td>
<td>N/A</td>
<td>May 04</td>
</tr>
<tr>
<td></td>
<td>South Hampton UK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2005</td>
<td>FBM Babcock Marine</td>
<td>SS/REQ5(2)</td>
<td>TACOM, Warren, MI</td>
<td>Dec 04</td>
<td>Mar 05</td>
<td>11</td>
<td>223</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>South Hampton UK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2006</td>
<td>FBM Babcock Marine</td>
<td>SS/REQ5(3)</td>
<td>TACOM, Warren, MI</td>
<td>Dec 05</td>
<td>Mar 06</td>
<td>14</td>
<td>226</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>South Hampton UK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2007</td>
<td>FBM Babcock Marine</td>
<td>SS/REQ5(4)</td>
<td>TACOM, Warren, MI</td>
<td>Dec 06</td>
<td>Mar 07</td>
<td>30</td>
<td>230</td>
<td>Yes</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>South Hampton UK</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**

**MkII Bridge Erection Boat (BEB) SLEP**

- **FY 2004**
  - Contractor: FBM Babcock Marine
  - Location: South Hampton UK
  - Contract Method: SS/REQ5(1)
  - Location of PCO: TACOM, Warren, MI
  - Award Date: Jun 04
  - Date of First Delivery: Nov 04
  - QTY: 17
  - Unit Cost: 221
  - Specs Avail Now?: Yes
  - Date Revn Avail: N/A
  - RFP Issue Date: May 04
- **FY 2005**
  - Contractor: FBM Babcock Marine
  - Location: South Hampton UK
  - Contract Method: SS/REQ5(2)
  - Location of PCO: TACOM, Warren, MI
  - Award Date: Dec 04
  - Date of First Delivery: Mar 05
  - QTY: 11
  - Unit Cost: 223
  - Specs Avail Now?: Yes
  - Date Revn Avail: N/A
  - RFP Issue Date: N/A
- **FY 2006**
  - Contractor: FBM Babcock Marine
  - Location: South Hampton UK
  - Contract Method: SS/REQ5(3)
  - Location of PCO: TACOM, Warren, MI
  - Award Date: Dec 05
  - Date of First Delivery: Mar 06
  - QTY: 14
  - Unit Cost: 226
  - Specs Avail Now?: Yes
  - Date Revn Avail: N/A
  - RFP Issue Date: N/A
- **FY 2007**
  - Contractor: FBM Babcock Marine
  - Location: South Hampton UK
  - Contract Method: SS/REQ5(4)
  - Location of PCO: TACOM, Warren, MI
  - Award Date: Dec 06
  - Date of First Delivery: Mar 07
  - QTY: 30
  - Unit Cost: 230
  - Specs Avail Now?: Yes
  - Date Revn Avail: N/A
  - RFP Issue Date: N/A

- **Appropriation/Budget Activity/Serial No:** Other Procurement, Army / 3 / Other support equipment
- **Weapon System Type:** BRIDGE, FLOAT-RIBBON, PROPULSION
- **P-1 Line Item Nomenclature:** MA8890 (M27200)  Item No. 126
<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR NUMBER</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>PRIOR 1 OCT</td>
</tr>
<tr>
<td>1</td>
<td>FBM Babcock Marine , South Hampton UK</td>
<td>14.00</td>
<td>42.00</td>
<td>66.00</td>
<td>2</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th></th>
</tr>
</thead>
</table>

### MkII Bridge Erection Boat (BEB) SLEP

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>QTY</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>17</td>
<td>17</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>11</td>
<td>11</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>14</td>
<td>0</td>
<td>14</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>30</td>
<td>0</td>
<td>30</td>
<td>0</td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FBM Babcock Marine, South Hampton UK</td>
<td>14.00</td>
<td>42.00</td>
<td>66.00</td>
<td>2</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FBM Babcock Marine, South Hampton UK</td>
<td>14.00</td>
<td>42.00</td>
</tr>
</tbody>
</table>

Production rates below minimum will potentially increase unit costs but does not impact executability. Production rates are annual.
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

### Fiscal Year 08

<table>
<thead>
<tr>
<th>Month</th>
<th>QTY</th>
<th>PRIOR</th>
<th>DUE</th>
<th>AS OF</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td>17</td>
<td>17</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td>14</td>
<td>14</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JAN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEB</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>APR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AUG</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEP</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OCT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JAN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEB</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>APR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AUG</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEP</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OCT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 09

<table>
<thead>
<tr>
<th>Month</th>
<th>QTY</th>
<th>PRIOR</th>
<th>DUE</th>
<th>AS OF</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JAN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEB</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>APR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AUG</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEP</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OCT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JAN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEB</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>APR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AUG</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEP</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OCT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Remarks

Production rates are annual.

### Name/Location

1. **FBM Babcock Marine, South Hampton UK**

   - **Min.** 14.00
   - **Max.** 66.00
   - **D+** 2

## MkII Bridge Erection Boat (BEB) SPEP

<table>
<thead>
<tr>
<th>FY</th>
<th>MFR</th>
<th>Name/Location</th>
<th>Proc. Qty</th>
<th>Accept. Prior to 1 Oct</th>
<th>Bal. Due As of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>A</td>
<td>Babcock Marine, South Hampton UK</td>
<td>14.00</td>
<td>17</td>
<td>0</td>
</tr>
<tr>
<td>FY 05</td>
<td>A</td>
<td>Babcock Marine, South Hampton UK</td>
<td>11</td>
<td>11</td>
<td>0</td>
</tr>
<tr>
<td>FY 06</td>
<td>A</td>
<td>Babcock Marine, South Hampton UK</td>
<td>14</td>
<td>14</td>
<td>0</td>
</tr>
<tr>
<td>FY 07</td>
<td>A</td>
<td>Babcock Marine, South Hampton UK</td>
<td>30</td>
<td>28</td>
<td>2</td>
</tr>
</tbody>
</table>

Total: 72 70 2
**Description:**
The AN/PSS-14 Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single soldier. It consists of a Ground Penetrating Radar (GPR), improved Metal Detector (MD), and detection algorithms that combine to provide a greatly enhanced capability over the presently fielded metal detector. The AN/PSS-14 detects the full spectrum of land mines to include metallic and low-metallic mines. Over 500 of these detectors are presently deployed with Army and Marine Corps Combat Engineer units in support of Operation Iraqi Freedom and Operation Enduring Freedom.

**Justification:**
FY06/07 will procure AN/PSS-14 Mine Detecting Sets to replace the AN/PSS-12 sets in engineer units.

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>69</td>
<td>176</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>2.7</td>
<td>6.9</td>
</tr>
<tr>
<td>Initial Spares</td>
<td>2.7</td>
<td>6.9</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>2.7</td>
<td>6.9</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost Elements</td>
<td>FY 04</td>
<td>FY 05</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td>HARDWARE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/PSS-14</td>
<td>$1306, 69</td>
<td>$19, 3520</td>
</tr>
<tr>
<td>Subtotal Hardware</td>
<td>$1306</td>
<td>$3520</td>
</tr>
<tr>
<td>PRODUCTION SUPPORT COSTS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production Engineering</td>
<td>$752</td>
<td>$772</td>
</tr>
<tr>
<td>Training &amp; Maintenance</td>
<td>$342</td>
<td>$446</td>
</tr>
<tr>
<td>Acceptance Testing</td>
<td>$49</td>
<td>$210</td>
</tr>
<tr>
<td>Engineering Change Order</td>
<td>$12</td>
<td>$400</td>
</tr>
<tr>
<td>Log Support</td>
<td>$238</td>
<td>$458</td>
</tr>
<tr>
<td>Full Material Release</td>
<td></td>
<td>$1073</td>
</tr>
<tr>
<td>Subtotal Production Support Costs</td>
<td>$1393</td>
<td>$3359</td>
</tr>
<tr>
<td>Total</td>
<td>$2699</td>
<td>$6879</td>
</tr>
</tbody>
</table>
# Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>Appropriation/Budget Activity/Serial No:</th>
<th>Other Procurement, Army / 3 / Other support equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weapon System Type:</td>
<td>HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)</td>
</tr>
<tr>
<td>P-1 Line Item Nomenclature:</td>
<td>HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $000</th>
<th>Specs Avail Now?</th>
<th>Date Revun Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>AN PSS-14</td>
<td>CyTerra Corp Waltham, MA.</td>
<td>OPT/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>JAN 04</td>
<td>SEP 04</td>
<td>69</td>
<td>19</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>CyTerra Corp Waltham, MA.</td>
<td>SS/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>MAR 05</td>
<td>NOV 05</td>
<td>176</td>
<td>20</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>CyTerra Corp Waltham, MA.</td>
<td>OPT/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>MAR 06</td>
<td>NOV 06</td>
<td>314</td>
<td>20</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>CyTerra Corp Waltham, MA.</td>
<td>OPT/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>MAR 07</td>
<td>NOV 07</td>
<td>340</td>
<td>20</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>CyTerra Corp Waltham, MA.</td>
<td>OPT/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>JAN 04</td>
<td>SEP 04</td>
<td>69</td>
<td>19</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Remarks:**

# Exhibit P-5a, Budget Procurement History and Planning

| Date: | February 2005 |

R68200
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS

Item No. 127 Page 3 of 6 Exhibit P-5a
Procurement History and Planning
### FY 04 / 05 BUDGET PRODUCTION SCHEDULE

#### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>OCV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>69</td>
<td>0</td>
<td>69</td>
<td>A</td>
<td>69</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>176</td>
<td>0</td>
<td>176</td>
<td>A</td>
<td>176</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>314</td>
<td>0</td>
<td>314</td>
<td>A</td>
<td>314</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>340</td>
<td>0</td>
<td>340</td>
<td>A</td>
<td>340</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total: 899

### Fiscal Year 04

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>CyTerra Corp, Waltham, MA</td>
<td>MIN. 1-8.5</td>
<td>100.00</td>
<td>250.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### Fiscal Year 05

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>CyTerra Corp, Waltham, MA</td>
<td>MIN. 1-8.5</td>
<td>100.00</td>
<td>250.00</td>
<td>0</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERY</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Units</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/PSS-14</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>69</td>
<td>69</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>176</td>
<td>0</td>
<td>176</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>314</td>
<td>0</td>
<td>314</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>340</td>
<td>0</td>
<td>340</td>
</tr>
</tbody>
</table>

### Fiscal Year 06

#### Calendar Year 06

<table>
<thead>
<tr>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>76</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 07

#### Calendar Year 07

<table>
<thead>
<tr>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

#### MFR Number

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN</th>
<th>1-8.5</th>
<th>MAX</th>
<th>D+</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>CyTerra Corp, Waltham, MA</td>
<td>10.00</td>
<td>100.00</td>
<td>250.00</td>
<td>0</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### FY 08 / 09 BUDGET PRODUCTION SCHEDULE

#### Fiscal Year 08

<table>
<thead>
<tr>
<th>Fiscal Year 08</th>
<th>Calendar Year 08</th>
<th>Fiscal Year 09</th>
<th>Calendar Year 09</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 08

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>Production Rates</th>
<th>REACHED</th>
<th>MFR</th>
<th>Production Rates</th>
<th>Admin/Lead Time</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>CyTerra Corp, Waltham, MA</td>
<td>10.00</td>
<td>100.00</td>
<td>250.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>5</td>
<td>8</td>
</tr>
</tbody>
</table>

#### TOTAL

- Fiscal Year 08: 899
- Fiscal Year 09: 559
- Calendar Year 08: 340
- Calendar Year 09: 40

### COST ELEMENTS

<table>
<thead>
<tr>
<th>Fiscal Year 08</th>
<th>Calendar Year 08</th>
<th>Fiscal Year 09</th>
<th>Calendar Year 09</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 08

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 09

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Calendar Year 08

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Calendar Year 09

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### AN/PSS-14

<p>| | | | | | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Summary

- FY 08: 899 units
- FY 09: 559 units
- Calendar Year 08: 340 units
- Calendar Year 09: 40 units

**Note:** The production schedule is for the fiscal years 2008 and 2009, with a breakdown by month for each year. The table includes costs, production rates, and lead times for various items, with initial and reorder quantities specified by month.
### Exhibit P-40, Budget Item Justification Sheet

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

**P-1 Item Nomenclature**
KIT, STANDARD TELEOPERATING (R80500)

**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>3.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3.0</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>3.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3.0</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>3.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3.0</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
Vehicle Teleoperation (VT) capability occurs when a Common Robotic System (CRS) kit is installed in any existing military vehicle. The CRS, when installed, allows the vehicle to be controlled either normally, by having the driver in the vehicle, or remotely. During normal operation, the VT capability is transparent to the driver. When operated remotely, all driving and payload functions are controlled from a remote location. Eighty percent of the CRS will be common for all vehicles on which it may be mounted; the primary difference is the number and capability of actuators to control driving and payload functions. The CRS is composed of the following major parts: 1) Operator Control Unit (OCU) - a standard vehicle mounted/man-portable control unit that offers the interface between the operator and the remote vehicle; 2) Vehicle Control Unit (VCU) - the controlling processor located on the remote vehicle which controls driving and payload functions; 3) High Integration Actuators (HIA) - to actuate driving and payload controls on the vehicle in such a manner as to be transparent to manned operation; 4) System Input/Output (SIO) - handles all input/output for other than actuators; 5) Video Multiplexer Unit (VMU) - handles driving and payload related video throughput between vehicle and radio Unit (RU); 6) Pan/Tilt Unit (PTU) - controls camera/sensor motion, transmitting information to the VCU; and 7) Radio Units (RU) - transport video, telemetry, and safety data between the OCU and VCU. R&D activities are in process to add VT capability to the following platforms: D7G Dozer, T3 Dozer, Deployable Universal Combat Earthmover (DEUCE), M1, Ground Standoff Mine Detection System (GSTAMIDS), Assault Breacher Vehicle (ABV), UGV Robotic Obscuration Platform (ROP), and the Panther Light "SABRE" system.
### Exhibit P-40, Budget Item Justification Sheet

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

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

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Justification:**
FY06/07 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. Mongoose will replace the Mine Clearing Line Charge (MCLIC) within BCT Engineer Units. FY07 will procure 2 GSTAMIDS (sensors for 3 mule platforms). This program assures mobility for the unit of action forces and is a Chief of Staff of the Army initiative to spiral future capabilities.

---

**Table: Proc Qty**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>To Complete</th>
<th>Total Prog</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>8.2</td>
<td>9.3</td>
<td>19.6</td>
<td>2.0</td>
<td>3.0</td>
<td>8.2</td>
<td>22.0</td>
<td>21.4</td>
<td>20.7</td>
<td>274.4</td>
<td>388.8</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>8.2</td>
<td>9.3</td>
<td>19.6</td>
<td>2.0</td>
<td>3.0</td>
<td>8.2</td>
<td>22.0</td>
<td>21.4</td>
<td>20.7</td>
<td>274.4</td>
<td>388.8</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>8.2</td>
<td>9.3</td>
<td>19.6</td>
<td>2.0</td>
<td>3.0</td>
<td>8.2</td>
<td>22.0</td>
<td>21.4</td>
<td>20.7</td>
<td>274.4</td>
<td>388.8</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>R68101 GSTAMIDS BLK 0</td>
<td>19600</td>
<td>21</td>
<td>933</td>
<td></td>
</tr>
<tr>
<td>R68102 GSTAMIDS BLK 1</td>
<td>1993</td>
<td>12</td>
<td>166</td>
<td></td>
</tr>
<tr>
<td>R68105 ESMC</td>
<td>2962</td>
<td>26</td>
<td>114</td>
<td></td>
</tr>
</tbody>
</table>

Total | 19600 | 1993 | 2962 | 8158

**Other Procurement, Army / 3 /**

**GRND STANDBOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)**

**February 2005**
**Description:**
The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades (Blocks 0, 1, and 2). This budget line is being used to procure foreign vehicles for use in the Global War On Terrorism (GWOT). The Buffalo Mine Protected Clearance Vehicle is a six wheeled armor vehicle with a remote hydraulic boom arm for detecting and clearing mines and Improvised Explosive Devices (IEDs). The Alvis RG-31 Medium Mine Protected Vehicle is used for command and control of route and area clearance missions and for VIP operations. The Aardvark is a medium sized chain flail on a fully armored half track vehicle used by engineering units to conduct large area mechanical clearance.
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HARDWARE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buffalo</td>
<td>$16036</td>
<td>21</td>
<td>$764</td>
<td></td>
</tr>
<tr>
<td>RG-31</td>
<td>$2279</td>
<td>5</td>
<td>$456</td>
<td></td>
</tr>
<tr>
<td>Aardvark</td>
<td>$745</td>
<td>1</td>
<td>$745</td>
<td></td>
</tr>
</tbody>
</table>

**Subtotal Hardware**

- $19060

| PRODUCTION SUPPORT COSTS         |       |       |       |       |
| Production Engineering           | $540   |     |       |       |

**Subtotal Production Engineering Costs**

- $540

**Total**

- $19600
### FY 04 / 05 BUDGET PRODUCTION SCHEDULE

<p>| COST ELEMENTS | MFR | FY | SERV | PROC QTY UNITS | ACCEPTPRIOR TO 1 OCT | BAL DUEAS OF 1 OCT | OCT | NOV | DEC | J AN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---------------|-----|----|------|----------------|---------------------|-------------------|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Buffalo       |     |    |      |                |                     |                   |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|              | 1   | FY 04 | A   | 21 | 0 | 21 |                     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| RG-31        |     |    |      |                |                     |                   |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|              | 2   | FY 04 | A   | 5  | 0 | 5  |                     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Aardvark     |     |    |      |                |                     |                   |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|              | 3   | FY 04 | A   | 1  | 0 | 1  |                     |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|              |     |    |      |                |                     |                   |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Total        |     |    |      |                |                     |                   |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|              |     |    |      |                |                     |                   |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|              |     |    |      |                |                     |                   |     |     |     |      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |</p>
<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME,LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>TSI , Charleston, SC</td>
<td>MIN. 1.00 5.00 10.00</td>
<td>D+ 0</td>
<td>1</td>
<td>INITIAL</td>
<td>6 12</td>
<td>12 18</td>
</tr>
<tr>
<td>2</td>
<td>Alvis, South Africa</td>
<td>MIN. 1.00 5.00 10.00</td>
<td>D+ 0</td>
<td>2</td>
<td>INITIAL</td>
<td>6 12</td>
<td>12 18</td>
</tr>
<tr>
<td>3</td>
<td>Aardvark, UK</td>
<td>MIN. 1.00 5.00 10.00</td>
<td>D+ 0</td>
<td>3</td>
<td>INITIAL</td>
<td>6 12</td>
<td>12 18</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>PRIOR</th>
<th>DUE</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buffalo</td>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>21</td>
<td>21</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RG-31</td>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aardvark</td>
<td>3</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total:** 27 27

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
</tr>
<tr>
<td>1</td>
<td>TSI , Charleston, SC</td>
<td>1.00</td>
<td>5.00</td>
<td>10.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Alvis , South Africa</td>
<td>1.00</td>
<td>5.00</td>
<td>10.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Aardvark , UK</td>
<td>1.00</td>
<td>5.00</td>
<td>10.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Manufacturers had vehicles in production for other customers, lead times are not typical.
**Exhibit P-40, Budget Item Justification Sheet**

**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:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>2</td>
<td>7</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>33</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>7.6</td>
<td>22.0</td>
<td>21.4</td>
<td>20.7</td>
<td>274.4</td>
<td>346.1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>7.6</td>
<td>22.0</td>
<td>21.4</td>
<td>20.7</td>
<td>274.4</td>
<td>346.1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>7.6</td>
<td>22.0</td>
<td>21.4</td>
<td>20.7</td>
<td>274.4</td>
<td>346.1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
GSTAMIDS FCS is the countermine capability needed to preserve on route assured mobility for the Future Combat System (FCS) Units of Action (UA). The ground element consists of a mine detection sensor subsystem, a mine marking and temporary lane marking subsystem, and a precision mine neutralizer subsystem configured on the Type III Mule (countermine variant). The GSTAMIDS FCS subsystems will be designed and developed to work on the FCS objective vehicle platforms and to work within the FCS Command, Control, Communications and Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) network.

**Justification:**
FY07 will procure 2 GSTAMIDS (sensors for 3 mule platforms). This program assures mobility for the unit of action forces and is a Chief of Staff of the Army initiative to spiral future capabilities.
## OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>HARDWARE</td>
<td>GSTAMIDS FCS</td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>Each</td>
</tr>
<tr>
<td>Subtotal Hardware</td>
<td></td>
<td>6380</td>
<td>2</td>
<td>3190</td>
<td></td>
</tr>
<tr>
<td>PRODUCTION SUPPORT COSTS</td>
<td>Production Engineering</td>
<td>671</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Logistic Support</td>
<td>400</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training and Maintenance</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Production Support Costs</td>
<td></td>
<td>1171</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total | 7551 | 3190 |
## Exhibit P-5a, Budget Procurement History and Planning

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

### Weapon System Type:

### P-1 Line Item Nomenclature:
GRND STANOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>GSTAMIDS FCS</td>
<td>BAE SYSTEMS</td>
<td>SS/FFP</td>
<td>CECOM, Alexandria, VA</td>
<td>MAR 07</td>
<td>SEP 07</td>
<td>2</td>
<td>3190</td>
<td>No</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
### FY 07 / 08 BUDGET PRODUCTION SCHEDULE

#### Fiscal Year 07

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>Proc Qty</th>
<th>Accept Prior to 1 Oct</th>
<th>Bal Due As of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td>GSTAMIDS FCS</td>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>

#### Fiscal Year 08

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>Proc Qty</th>
<th>Accept Prior to 1 Oct</th>
<th>Bal Due As of 1 Oct</th>
</tr>
</thead>
</table>

#### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>Name/Location</th>
<th>Production Rates</th>
<th>Reached</th>
<th>MFR</th>
<th>Admin Lead Time</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>BAE SYSTEMS, Austin, TX</td>
<td>1.00 - 5.00</td>
<td>10.00</td>
<td>0</td>
<td>Initial 6</td>
<td>17</td>
</tr>
</tbody>
</table>

#### Admin Lead Time

- Prior to 1 Oct
- After 1 Oct

### Remarks

- Initial
- Reorder
## Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>2.0</td>
<td>3.0</td>
<td>0.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
<td>12</td>
<td>26</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>43</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td></td>
<td></td>
<td>2.0</td>
<td>3.0</td>
<td>0.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5.6</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td></td>
<td></td>
<td>2.0</td>
<td>3.0</td>
<td>0.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5.6</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Description:

The Explosive Standoff Minefield Clearer is a trailer mounted launcher for the Mongoose System. The Mongoose is a rocket-deployed array of countermine shaped charges, launched across the minefield, from a stand-off position, and command detonated to provide a high confidence cleared lane for the passage of friendly troops. Mongoose is a Stryker Brigade System and a potential Future Combat Systems (FCS).

### Justification:

FY06/07 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. Mongoose will replace the Mine Clearing Line Charge (MICLIC) within BCT Engineer Units.

Type Classification Date: 2nd Quarter, FY06 - Standard
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>CD</td>
<td>CD</td>
<td>CD</td>
</tr>
<tr>
<td>HARDWARE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MONGOOSE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>MONGOOSE</td>
<td>1993</td>
<td>12</td>
<td>166</td>
<td>2362</td>
</tr>
<tr>
<td></td>
<td>Sub Total Hardware</td>
<td></td>
<td></td>
<td>1993</td>
</tr>
<tr>
<td>PRODUCTION SUPPORT COSTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production Engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Production Engineering</td>
<td>600</td>
<td></td>
<td></td>
<td>600</td>
</tr>
<tr>
<td></td>
<td>Sub Total Production Support Costs</td>
<td></td>
<td></td>
<td>600</td>
</tr>
<tr>
<td>Total</td>
<td>1993</td>
<td>166</td>
<td>2962</td>
<td>149</td>
</tr>
<tr>
<td>WBS Cost Elements:</td>
<td>Contractor and Location</td>
<td>Contract Method and Type</td>
<td>Location of PCO</td>
<td>Award Date</td>
</tr>
<tr>
<td>-------------------</td>
<td>-------------------------</td>
<td>-------------------------</td>
<td>-----------------</td>
<td>------------</td>
</tr>
<tr>
<td>MONGOOSE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>BAE</td>
<td>SS/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>MAR 06</td>
</tr>
<tr>
<td></td>
<td>Austin, TX</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>BAE</td>
<td>SS/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>MAR 07</td>
</tr>
<tr>
<td></td>
<td>Austin, TX</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**

*Exhibit P-5a, Budget Procurement History and Planning*
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**Item Nomenclature:** Explosive Standoff Minefield Clearer (ESMC) (R68105)  
**Date:** February 2005

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S E R V</th>
<th>PROC QTY Units</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>F Y</th>
<th>S E R V</th>
<th>PROC QTY Units</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>F Y</th>
<th>S E R V</th>
<th>PROC QTY Units</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MFR</td>
<td>FY</td>
<td>SERV</td>
<td>PROC QTY</td>
<td>UNITS</td>
<td>ACCEPT PRIOR TO 1 OCT</td>
<td>BAL DUE AS OF 1 OCT</td>
<td>COST ELEMENTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
<td>----------</td>
<td>-------</td>
<td>------------------------</td>
<td>----------------------</td>
<td>----------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MONGOOSE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>20</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>PRIOR 1 OCT</td>
</tr>
<tr>
<td>1</td>
<td>BAE, Austin, TX</td>
<td>3.00</td>
<td>4.00</td>
<td>10.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

Fiscal Year 06
- Calendar Year 06
- Fiscal Year 07
- Calendar Year 07
### Description:
The Robotic Combat Support System (RCSS) DOK-ING MV-4 Flail System provides the capability to clear and neutralize anti-personnel (AP) landmines, booby traps, AP scatterable mines, and wire obstacles. The RCSS MV-4 Flail System is designed to accept additional modular payloads as new missions are defined.

### Justification:
FY2006 procures 3 MV-4 flail systems.

---

<table>
<thead>
<tr>
<th>Program Elements for Code B Items</th>
<th>Code:</th>
<th>Other Related Program Elements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>21.8</td>
<td>1.0</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>21.8</td>
<td>1.0</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>21.8</td>
<td>1.0</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Gross Cost: 24.4
- Net Proc (P-1): 24.4
- Total Proc Cost: 24.4
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>CD</td>
<td>$000</td>
<td>Tons</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Robotic Combat Support System</td>
<td>21796</td>
<td>22</td>
<td>991</td>
<td>1034</td>
</tr>
</tbody>
</table>

**Total**

- FY 04: 21796
- FY 05: 1034
- FY 06: 1617
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revun Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Robotic Combat Support System</td>
<td>DOK-d.o.o Zagreb, Croatia</td>
<td>FFP</td>
<td>Huntsville, AL</td>
<td>Dec 03</td>
<td>Jan 04</td>
<td>22</td>
<td>991</td>
<td>Yes</td>
<td>Nov 03</td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>DOK-d.o.o Zagreb, Croatia</td>
<td>FFP</td>
<td>Huntsville, AL</td>
<td>Dec 04</td>
<td>Apr 05</td>
<td>2</td>
<td>517</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>DOK-d.o.o Zagreb, Croatia</td>
<td>FFP</td>
<td>Huntsville, AL</td>
<td>Dec 05</td>
<td>Apr 06</td>
<td>3</td>
<td>539</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

| MFR | FY   | SERV | PROC QTY | UNITS | ACCEP PRIOR | TO 1 OCT | BAL DUE AS OF 1 OCT | COST ELEMENTS | O | N | D | J | F | M | A | M | J | J | A | S | E | P |
|-----|------|------|----------|-------|-------------|----------|---------------------|---------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|     |      |      |          |       |             |          |                     | Robotic Combat Support System |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 1   | FY 04| A    | 22       | 0     | 22          | A        | 1                   | 2 2 2 2 2 2 2 2 2 2 2 1 0 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 1   | FY 05| A    | 2       | 0     | 2           | A        | 2                   | 0             |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 1   | FY 06| A    | 3       | 0     | 3           |          | 3                   | 2             |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

Total: 27

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR</th>
<th>REACHED</th>
<th>ADMIN</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>INITIAL</td>
<td>PRIOR 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>DOK-d.o.o., Zagreb, Croatia</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>

Exhibit P-21

Item No. 130  Page 4 of 5
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Robotic Combat Support System</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>22</td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>2</td>
</tr>
<tr>
<td>1 FY 06</td>
<td>A</td>
<td>3</td>
</tr>
<tr>
<td>Total</td>
<td>27</td>
<td>24</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>DOK-d.o.o., Zagreb, Croatia</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
</tr>
</tbody>
</table>

P-1 Item Nomenclature:
Robotic Combat Support System (RCSS) (M80400)

Date: February 2005
### Program Elements for Code B Items:

| Description: | 
| This Explosive Ordnance Disposal equipment is used by personnel to render safe unexploded ordnance and improvised devices throughout the world. The equipment provides the capability to examine, identify, and render safe ordnance effectively and safely. | 
| 
| This program covers various types of Explosive Ordnance Disposal (EOD) equipment for Force Protection and Homeland Defense. This equipment enables EOD soldiers to rapidly and safely render safe unexploded ordnance (UXO) and improvised explosive devices (IED) that constitute a hazard to friendly operations, installations, personnel, or materiel. | 
| 
| **1. Army National Guard Division Redesign Study (ADRS) -- provides reprocurement of EOD unique Modified Table of Organization Equipment (MTOE) equipment for 9 EOD companies being activated over FY 03 thru 05. Complete procurement of the Remote Ordnance Neutralization System (RONS) mobile, remotely controlled, robotic vehicle with advanced manipulator and reconnaissance capability.** | 
| 
| **2. EOD Utility Body - provides a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted shelter configured for storage and transport of all equipment for the EOD light response team. In addition, it provides interior lighted workspace with AC power for one member of the team to operate Automated EOD Publications System computer, maintain radio contact with company HQ, and function as safety observer for other team member downrange at UXO site.** | 
| 
| **3. EOD Response Kit and Supplemental Kit for Heavy Teams - The EOD Response Kit is a set of common and special purpose tools used by EOD in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc).** | 

### Description:

**EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)**

| Code: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200) | 
| 
| **Program Elements for Code B Items:** | 
| 
| **Code:** | Other Related Program Elements: | 
| Proc Qty | | | | | | | | | | | | 
| Gross Cost | 13.5 | 10.7 | 9.0 | 12.6 | 29.8 | 36.7 | 32.8 | 33.4 | 29.6 | 30.8 | 238.8 | 
| Less PY Adv Proc | | | | | | | | | | | | 
| Plus CY Adv Proc | | | | | | | | | | | | 
| Net Proc (P-1) | 13.5 | 10.7 | 9.0 | 12.6 | 29.8 | 36.7 | 32.8 | 33.4 | 29.6 | 30.8 | 238.8 | 
| Initial Spares | | | | | | | | | | | | 
| Total Proc Cost | 13.5 | 10.7 | 9.0 | 12.6 | 29.8 | 36.7 | 32.8 | 33.4 | 29.6 | 30.8 | 238.8 | 
| Flyaway U/C | | | | | | | | | | | | 
| Wpn Sys Proc U/C | | | | | | | | | | | |
The Supplemental Kit is tools in addition to those in the EOD Response Kit that provide Heavy Team the capability to augment Light Response Teams.

4. Man Transportable Robotic System (MTRS)-provide a two person portable, lightweight robotic system capable of being helicopter transported, to give EOD soldiers remote reconnaissance capability in situations where RONS is too big to employ. Includes Block Upgrade packages.

5. Large Improvised Explosive Devices (LIED) Countermeasures - Tools required to rapidly access and dispose of large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs.

6. Remote Firing Device - Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS) - maintains EOD capability to remotely initiate demolition charges and EOD tools by coded radio signal. Currently used M122s were procured in early '80s and are no longer supportable. USAF MX-22s were procured as an interim substitute for M122 to meet increased requirements during reorganization of EOD detachments into companies.

7. Routine In-Svc EOD Item Reprocurement - Reprocurement of in-svc EOD items for replacement of items rendered unserviceable by explosive effects or fair wear and tear. Provide reprocurement of EOD unique equipment for 3 New Army War Reserve Authorizations (APS-3) companies equipment to be prepositioned on ships. Provide reprocurement of EOD unique equipment for new activations and authorization increases due to conversion.

8. Replacement of Fiberscope - Replace current system fielded in '80s with Commercial Off The Shelf (COTS) state of the art remote viewing system including infrared and color video camera.

9. Next Generation Citadel (NGC), Classified program.

10. Advanced Radiographic System (ARS) Thin Panel Imager PIP - Product improvement of ARS is to provide a thin panel imager. Current imager is too thick to emplace in many situations. Incorporates other advances that have been made in commercial systems such as wireless control interface and software to enable generic notebook computer to function as operator control station.

11. Submunitions Clearance System. Remotely operated aiming platform with mount for variety of weapons such as M107 .50 cal Sniper Rifle to be used for rifle disruption of munitions.

12. Disposable Remote Control Demolition System. Small, low cost, remotely controllable robotic vehicle to carry demolition charge or disrupter for defeat of improvised explosive devices.

**Justification:**
FY06/07 procures equipment for initial issue shortages to replace overaged and uneconomically repairable assets. The equipment includes: Radiographic Tool Set, Demolition Firing Device, Standoff Disrupters, Remote Ordnance Neutralization System, and the Small Caliber Dearmer. 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, National Guard, and Army Reserve Units. This equipment will increase operational capabilities of EOD units, as well as, enhance safety of EOD personnel.
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>EOD Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADRS Activations</td>
<td>A</td>
<td>620</td>
<td>1</td>
<td>620</td>
</tr>
<tr>
<td>EOD Response Kit and Supplemental Kit</td>
<td>A</td>
<td>2397</td>
<td>184</td>
<td>13</td>
</tr>
<tr>
<td>Man Transportable Robotic System</td>
<td>A</td>
<td>10850</td>
<td>64</td>
<td>170</td>
</tr>
<tr>
<td>LIED Countermeasures</td>
<td>A</td>
<td>285</td>
<td>2</td>
<td>143</td>
</tr>
<tr>
<td>Remote Firing Device &amp; Spare Parts</td>
<td>A</td>
<td>1033</td>
<td>300</td>
<td>3</td>
</tr>
<tr>
<td>Routine In-Svc EOD Item Reprocurement</td>
<td>A</td>
<td>925</td>
<td>103</td>
<td>9</td>
</tr>
<tr>
<td>Replacement of Fiberscope</td>
<td>A</td>
<td>10</td>
<td>1</td>
<td>10</td>
</tr>
<tr>
<td>Next Generation Citadel</td>
<td>A</td>
<td>5000</td>
<td>100</td>
<td>50</td>
</tr>
<tr>
<td>ARS Thin Panel Imager PIP</td>
<td>A</td>
<td>600</td>
<td>50</td>
<td>12</td>
</tr>
<tr>
<td>Submunition Clearance System</td>
<td>A</td>
<td>305</td>
<td>5</td>
<td>61</td>
</tr>
<tr>
<td>Disposable Remote Control Demo Sys</td>
<td>A</td>
<td>240</td>
<td>400</td>
<td>1</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td>5260</td>
<td></td>
<td>11495</td>
</tr>
<tr>
<td>PRODUCTION SUPPORT COSTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production Engineering</td>
<td></td>
<td>397</td>
<td></td>
<td>480</td>
</tr>
<tr>
<td>Materiel Mgmt/Procurement Spt</td>
<td></td>
<td>196</td>
<td></td>
<td>94</td>
</tr>
<tr>
<td>Program Management</td>
<td></td>
<td>175</td>
<td></td>
<td>502</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td>768</td>
<td></td>
<td>1076</td>
</tr>
<tr>
<td>Non-Recurring Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Robotic Systems Jt Proj Off</td>
<td></td>
<td>2970</td>
<td></td>
<td>50</td>
</tr>
<tr>
<td>New Equipment Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td>2970</td>
<td></td>
<td>50</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>8998</td>
<td></td>
<td>12621</td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

**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:

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>C/FP</td>
<td>VARIOUS</td>
<td>FEB 04</td>
<td>MAY 04</td>
<td>1</td>
<td>620</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### ADRS Activations

- **FY 2004**
  - VARIOUS
  - C/FP
  - VARIOUS
  - FEB 04
  - MAY 04
  - 1
  - 620

- **FY 2005**
  - VARIOUS
  - C/FP
  - VARIOUS
  - MAR 05
  - JUN 05
  - 1
  - 630

- **FY 2006**
  - VARIOUS
  - C/FP
  - VARIOUS
  - MAR 06
  - JUN 06
  - 1
  - 844

- **FY 2007**
  - VARIOUS
  - C/FP
  - VARIOUS
  - MAR 07
  - JUN 07
  - 1
  - 167

#### EOD Response Kit and Supplemental Kit

- **FY 2004**
  - KIPPER TOOL CO
  - GANESVILLE, GA
  - C/FP
  - ROCK ISLAND IL
  - FEB 04
  - MAY 04
  - 184
  - 13

- **FY 2005**
  - Grainger
  - Davenport, IA
  - C/FP
  - ROCK ISLAND IL
  - MAR 04
  - MAY 05
  - 1
  - 11

- **FY 2006**
  - TO BE SELECTED
  - C/FP
  - ROCK ISLAND IL
  - FEB 06
  - MAY 06
  - 30
  - 65

- **FY 2007**
  - TO BE SELECTED
  - C/FP
  - ROCK ISLAND IL
  - MAR 07
  - JUN 07
  - 30
  - 64

#### Man Transportable Robotic System

- **FY 2006**
  - TO BE SELECTED
  - C/FP
  - INDIAN HEAD, MD
  - MAY 06
  - JUN 06
  - 64
  - 170

- **FY 2007**
  - TO BE SELECTED
  - C/FP
  - INDIAN HEAD, MD
  - MAR 07
  - JUL 07
  - 118
  - 171

#### LIED Countermeasures

**REMARKS:**
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Revsn Date</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 05</td>
<td>JUL 05</td>
<td>2</td>
<td>143</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 06</td>
<td>JUL 06</td>
<td>5</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 07</td>
<td>JUL 07</td>
<td>5</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>RAYTHEON</td>
<td>C/FP</td>
<td>PICATINNY NJ</td>
<td>MAR 04</td>
<td>DEC 04</td>
<td>300</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>VARIOUS</td>
<td>C/FP</td>
<td>VARIOUS</td>
<td>MAR 04</td>
<td>JLL 04</td>
<td>103</td>
<td>9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>VARIOUS</td>
<td>C/FP</td>
<td>VARIOUS</td>
<td>MAR 05</td>
<td>JUL 05</td>
<td>7</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>VARIOUS</td>
<td>C/FP</td>
<td>VARIOUS</td>
<td>FEB 06</td>
<td>JUL 06</td>
<td>1</td>
<td>1766</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>VARIOUS</td>
<td>C/FP</td>
<td>VARIOUS</td>
<td>MAR 2007</td>
<td>JUL 2007</td>
<td>1</td>
<td>3730</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Remote Firing Device &amp; Spare Parts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>VARIOUS</td>
<td>C/FP</td>
<td>INDIANAPOLIS, IN</td>
<td>MAR 04</td>
<td>DEC 04</td>
<td>300</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>VARIOUS</td>
<td>C/FP</td>
<td>INDIANAPOLIS, IN</td>
<td>MAR 05</td>
<td>JUL 05</td>
<td>7</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>VARIOUS</td>
<td>C/FP</td>
<td>INDIANAPOLIS, IN</td>
<td>MAR 06</td>
<td>JUL 06</td>
<td>1</td>
<td>1766</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>VARIOUS</td>
<td>C/FP</td>
<td>INDIANAPOLIS, IN</td>
<td>MAR 2007</td>
<td>JUL 2007</td>
<td>1</td>
<td>3730</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>TBD</td>
<td>MAR 06</td>
<td>JUL 06</td>
<td>1</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>TBD</td>
<td>MAR 07</td>
<td>JUL 07</td>
<td>1</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 06</td>
<td>JUL 07</td>
<td>100</td>
<td>50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Exhibit P-5a, Budget Procurement History and Planning

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

### Weapon System Type:
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) 77

### P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment

### WBS Cost Elements:
- Contractor and Location
- Contract Method and Type
- Location of PCO
- Award Date
- Date of First Delivery
- QTY
- Unit Cost
- Spec Avail
- Specs Revs
- Date RFP Issue

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Spec Avail</th>
<th>Specs Revs</th>
<th>Date RFP Issue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007 ARS Thin Panel Imager PIP</td>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 07</td>
<td>JUL 07</td>
<td>100</td>
<td>50</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 06</td>
<td>JUL 06</td>
<td>50</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 07</td>
<td>JUL 07</td>
<td>100</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007 Submunition Clearance System</td>
<td>PRECISION REMOTES</td>
<td>OPT/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 06</td>
<td>JUL 06</td>
<td>5</td>
<td>61</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>PRECISION REMOTES</td>
<td>OPT/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 07</td>
<td>JUL 07</td>
<td>21</td>
<td>62</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006 Disposable Remote Control Demo Sys</td>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 06</td>
<td>JUL 06</td>
<td>400</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TO BE SELECTED</td>
<td>C/FP</td>
<td>INDIAN HEAD, MD</td>
<td>MAR 07</td>
<td>JUL 07</td>
<td>400</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Remarks:

- FY 2007 ARS Thin Panel Imager PIP
  - Location of PCO: INDIAN HEAD, MD
  - Award Date: MAR 07
  - Date of First Delivery: JUL 07
  - QTY: 100
  - Unit Cost: $50
- FY 2006 Submunition Clearance System
  - Location of PCO: INDIAN HEAD, MD
  - Award Date: MAR 06
  - Date of First Delivery: JUL 06
  - QTY: 5
  - Unit Cost: $61
- FY 2007 Disposable Remote Control Demo Sys
  - Location of PCO: INDIAN HEAD, MD
  - Award Date: MAR 06
  - Date of First Delivery: JUL 06
  - QTY: 400
  - Unit Cost: $1
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### Fiscal Year 04

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>176</td>
<td>175</td>
<td>1</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 05

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>184</td>
<td>0</td>
<td>184</td>
<td>A</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>16</td>
<td>15</td>
<td>15</td>
<td>16</td>
<td>16</td>
<td>15</td>
<td>16</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>30</td>
<td>0</td>
<td>30</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>30</td>
<td>0</td>
<td>30</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Calendar Year 04

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|----|------|---------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1   | FY 04 | A | 184 | 0 | 184 | A | 15 | 15 | 15 | 15 | 16 | 15 | 15 | 16 | 16 | 15 | 16 | 0 | 0 |
| 1   | FY 05 | A | 1 | 0 | 1 | A | 1 | 0 |
| 1   | FY 06 | A | 30 | 0 | 30 | A | 1 | 0 |
| 1   | FY 07 | A | 30 | 0 | 30 | A | 1 | 0 |

### Calendar Year 05

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|----|------|---------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1   | FY 04 | A | 184 | 0 | 184 | A | 15 | 15 | 15 | 15 | 16 | 15 | 15 | 16 | 16 | 15 | 16 | 0 | 0 |
| 1   | FY 05 | A | 1 | 0 | 1 | A | 1 | 0 |
| 1   | FY 06 | A | 30 | 0 | 30 | A | 1 | 0 |
| 1   | FY 07 | A | 30 | 0 | 30 | A | 1 | 0 |

### Cost Elements

**ADRS Activations**

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|----|------|---------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1   | FY 04 | A | 176 | 175 | 1 | A | 1 | 0 |
| 1   | FY 05 | A | 1 | 0 | 1 | A | 1 | 0 |
| 1   | FY 06 | A | 1 | 0 | 1 | A | 1 | 0 |
| 1   | FY 07 | A | 1 | 0 | 1 | A | 1 | 0 |

**EOD Response Kit and Supplemental Kit**

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|----|------|---------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1   | FY 04 | A | 184 | 0 | 184 | A | 15 | 15 | 15 | 15 | 16 | 15 | 15 | 16 | 16 | 15 | 16 | 0 | 0 |
| 1   | FY 05 | A | 1 | 0 | 1 | A | 1 | 0 |
| 1   | FY 06 | A | 30 | 0 | 30 | A | 1 | 0 |
| 1   | FY 07 | A | 30 | 0 | 30 | A | 1 | 0 |

**Man Transportable Robotic System**

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|----|------|---------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1   | FY 04 | A | 184 | 0 | 184 | A | 15 | 15 | 15 | 15 | 16 | 15 | 15 | 16 | 16 | 15 | 16 | 0 | 0 |
| 1   | FY 05 | A | 1 | 0 | 1 | A | 1 | 0 |
| 1   | FY 06 | A | 30 | 0 | 30 | A | 1 | 0 |
| 1   | FY 07 | A | 30 | 0 | 30 | A | 1 | 0 |

**LIED Countermeasures**

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|----|------|---------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1   | FY 04 | A | 184 | 0 | 184 | A | 15 | 15 | 15 | 15 | 16 | 15 | 15 | 16 | 16 | 15 | 16 | 0 | 0 |
| 1   | FY 05 | A | 1 | 0 | 1 | A | 1 | 0 |
| 1   | FY 06 | A | 30 | 0 | 30 | A | 1 | 0 |
| 1   | FY 07 | A | 30 | 0 | 30 | A | 1 | 0 |

**Remote Firing Device & Spare Parts**

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|----|------|---------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1   | FY 04 | A | 184 | 0 | 184 | A | 15 | 15 | 15 | 15 | 16 | 15 | 15 | 16 | 16 | 15 | 16 | 0 | 0 |
| 1   | FY 05 | A | 1 | 0 | 1 | A | 1 | 0 |
| 1   | FY 06 | A | 30 | 0 | 30 | A | 1 | 0 |
| 1   | FY 07 | A | 30 | 0 | 30 | A | 1 | 0 |
### FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>O C T</th>
<th>N O V</th>
<th>D E C</th>
<th>J A N</th>
<th>F E B</th>
<th>M A R</th>
<th>A P R</th>
<th>M A Y</th>
<th>J U N</th>
<th>J U L</th>
<th>A U G</th>
<th>S E P</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>FY 04</td>
<td>A</td>
<td>300</td>
<td>0</td>
<td>300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Routine In-Svc EOD Item Reprocurement

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|------|------|--------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|
| 1   | FY 04 | A    | 103          | 0                    | 103                 |       |      |      |      |      |      |      |      |      |      |      |      |      |

Replacement of Fiberscope

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|------|------|--------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5   | FY 06 | A    | 1            | 0                    | 1                  |       |      |      |      |      |      |      |      |      |      |      |      |      |

Next Generation Citadel

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|------|------|--------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5   | FY 06 | A    | 100          | 0                    | 100                |       |      |      |      |      |      |      |      |      |      |      |      |      |      |

ARS Thin Panel Imager PIP

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|------|------|--------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5   | FY 06 | A    | 50           | 0                    | 50                 |       |      |      |      |      |      |      |      |      |      |      |      |      |      |

Submunition Clearance System

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|------|------|--------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|
| 8   | FY 06 | A    | 21           | 0                    | 21                 |       |      |      |      |      |      |      |      |      |      |      |      |      |      |

Disposable Remote Control Demo Sys

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|------|------|--------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5   | FY 06 | A    | 400          | 0                    | 400                |       |      |      |      |      |      |      |      |      |      |      |      |      |      |

### Fiscal Year 04

**Calendar Year 04**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>VARIOUS, VARIOUS</td>
<td>5.00-50.00-150.00</td>
<td>D+</td>
<td>1</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>2</td>
<td>ROCK ISLAND ARSENAL, ROCK ISLAND, IL</td>
<td>1.00-5.00-50.00</td>
<td>D+</td>
<td>2</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>3</td>
<td>KIPPER TOOL CO, GAINESVILLE, GA</td>
<td>1.00-20.00-50.00</td>
<td>D+</td>
<td>3</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>4</td>
<td>SAC, SAN DIEGO, CA</td>
<td>1.00-5.00-50.00</td>
<td>D+</td>
<td>4</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>5</td>
<td>GAMETECH PRECISION MFG, JUPITER, FL</td>
<td>1.00-25.00-75.00</td>
<td>D+</td>
<td>5</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>6</td>
<td>RAYTHEON, INDIANAPOLIS, IN</td>
<td>5.00-50.00-150.00</td>
<td>D+</td>
<td>6</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>7</td>
<td>PRECISION REMOTES, SAN FRANCISCO, CA</td>
<td>1.00-2.00-4.00</td>
<td>D+</td>
<td>7</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
</tbody>
</table>

### Fiscal Year 05

**Calendar Year 05**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>VARIOUS, VARIOUS</td>
<td>5.00-50.00-150.00</td>
<td>D+</td>
<td>1</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>2</td>
<td>ROCK ISLAND ARSENAL, ROCK ISLAND, IL</td>
<td>1.00-5.00-50.00</td>
<td>D+</td>
<td>2</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>3</td>
<td>KIPPER TOOL CO, GAINESVILLE, GA</td>
<td>1.00-20.00-50.00</td>
<td>D+</td>
<td>3</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>4</td>
<td>SAC, SAN DIEGO, CA</td>
<td>1.00-5.00-50.00</td>
<td>D+</td>
<td>4</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>5</td>
<td>GAMETECH PRECISION MFG, JUPITER, FL</td>
<td>1.00-25.00-75.00</td>
<td>D+</td>
<td>5</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>6</td>
<td>RAYTHEON, INDIANAPOLIS, IN</td>
<td>5.00-50.00-150.00</td>
<td>D+</td>
<td>6</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>7</td>
<td>PRECISION REMOTES, SAN FRANCISCO, CA</td>
<td>1.00-2.00-4.00</td>
<td>D+</td>
<td>7</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
</tbody>
</table>

**Remarks**

- Routine In-Svc EOD Item Reprocurement
- Replacement of Fiberscope
- Next Generation Citadel
- Submunition Clearance System
- Disposable Remote Control Demo Sys
| MFR | FY   | SERV | PROCTQTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | COST ELEMENTS | O|N|D|J|F|M|A|M|A|Y|J|J|A|S|O|N|D|J|F|M|A|M|A|Y|J|J|A|S |
| 5   | FY 07| A    | 400           | 0                    | 400                 | 2308          | 24 23 24 23 25 24 40 50 50 50 50 25 32 25 39 1570 |

Total

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>VARIOUS, VARIOUS</td>
<td>1.00 2.00 5.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>2</td>
<td>ROCK ISLAND ARSENAL, ROCK ISLAND, IL</td>
<td>1.00 2.00 5.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>3</td>
<td>KIPPER TOOL CO, GANESVILLE, GA</td>
<td>1.00 2.00 5.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>4</td>
<td>SAIC, SAN DIEGO, CA</td>
<td>1.00 2.00 5.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>5</td>
<td>TO BE SELECTED</td>
<td>1.00 2.00 5.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>6</td>
<td>CAMTECH PRECISION MFG, JUPITER, FL</td>
<td>1.00 2.00 5.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>7</td>
<td>RAYTHEON, INDIANAPOLIS, IN</td>
<td>1.00 2.00 5.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>8</td>
<td>PRECISION REMOTES, SAN FRANCISCO, CA</td>
<td>1.00 2.00 5.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>
## FY 06 / 07 Budget Production Schedule

### Fiscal Year 06

<table>
<thead>
<tr>
<th>Month</th>
<th>O</th>
<th>N</th>
<th>D</th>
<th>J</th>
<th>F</th>
<th>M</th>
<th>A</th>
<th>M</th>
<th>J</th>
<th>A</th>
<th>S</th>
<th>O</th>
<th>N</th>
<th>D</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 07

<table>
<thead>
<tr>
<th>Month</th>
<th>O</th>
<th>N</th>
<th>D</th>
<th>J</th>
<th>F</th>
<th>M</th>
<th>A</th>
<th>M</th>
<th>J</th>
<th>A</th>
<th>S</th>
<th>O</th>
<th>N</th>
<th>D</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Calendar Year 06

<table>
<thead>
<tr>
<th>Month</th>
<th>O</th>
<th>N</th>
<th>D</th>
<th>J</th>
<th>F</th>
<th>M</th>
<th>A</th>
<th>M</th>
<th>J</th>
<th>A</th>
<th>S</th>
<th>O</th>
<th>N</th>
<th>D</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Calendar Year 07

<table>
<thead>
<tr>
<th>Month</th>
<th>O</th>
<th>N</th>
<th>D</th>
<th>J</th>
<th>F</th>
<th>M</th>
<th>A</th>
<th>M</th>
<th>J</th>
<th>A</th>
<th>S</th>
<th>O</th>
<th>N</th>
<th>D</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Cost Elements

<table>
<thead>
<tr>
<th>FY</th>
<th>MFR</th>
<th>Name/Location</th>
<th>Initial</th>
<th>Min.</th>
<th>1-8.5</th>
<th>Max.</th>
<th>D+</th>
<th>Reached</th>
<th>Admin Lead Time</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Notes

- **ADRS Activations**
  - FY 04: A 176 176 0
  - FY 05: A 14 14 0
  - FY 06: A 10 10 1
  - FY 07: A 10 10 1

- **EOD Response Kit and Supplemental Kit**
  - FY 04: A 184 184 0
  - FY 05: A 14 14 0
  - FY 06: A 10 10 1
  - FY 07: A 10 10 1

- **Remote Firing Device & Spare Parts**
  - FY 04: A 2 2 0
  - FY 05: A 2 2 0
  - FY 06: A 2 2 0
  - FY 07: A 2 2 0

---

**MA9200**

EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)

Item No. 131 Page 10 of 15

MA 9200

Production Schedule
## FY 06 / 07 Budget Production Schedule

**COST ELEMENTS**

| MFR | FY    | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|--------|------|------|------|------|------|------|------|------|------|------|------|------|
| 7   | FY 04 | A    | 300           | 250                  | 50                  | 25     | 25   |      |      |      |      |      |      |      |      |      |      |

### Routine In-Svc EOD Item Reprocurement

| MFR | FY    | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|--------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 1   | FY 04 | A    | 103           | 0                    | 0                   |       |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 1   | FY 05 | A    | 7             | 0                    | 0                   |       |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 1   | FY 06 | A    | 1             | 0                    | 0                   |       |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 1   | FY 07 | A    | 1             | 0                    | 0                   |       |      |      |      |      |      |      |      |      |      |      |      |      |      |

### Replacement of Fiberscope

| MFR | FY    | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|--------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5   | FY 06 | A    | 1             | 0                    | 1                   | A      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 5   | FY 07 | A    | 1             | 0                    | 1                   | A      |      |      |      |      |      |      |      |      |      |      |      |      |      |

### Next Generation Citadel

| MFR | FY    | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|--------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5   | FY 06 | A    | 100           | 0                    | 100                 | A      |      |      | 25   | 25   | 25   | 0    |      |      |      |      |      |      |      |
| 5   | FY 07 | A    | 100           | 0                    | 100                 | A      |      |      | 25   | 25   | 25   | 25   |      |      |      |      |      |      |      |

### ARS Thin Panel Imager PIP

| MFR | FY    | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|--------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5   | FY 06 | A    | 5             | 0                    | 5                   | A      |      |      | 5    |      |      |      |      |      |      |      |      |      |      |
| 5   | FY 07 | A    | 21            | 0                    | 21                  | A      |      |      | 7    | 7    | 7    | 0    |      |      |      |      |      |      |

### Submunition Clearance System

| MFR | FY    | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|--------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 8   | FY 06 | A    | 400           | 0                    | 400                 | A      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 8   | FY 07 | A    | 50            | 0                    | 50                  | A      |      |      |      |      |      |      |      |      |      |      |      |      |      |

### Disposable Remote Control Demo Sys

**MFR**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MFR</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS**

- **O C T**
- **N O V**
- **D E C**
- **J A N**
- **F E B**
- **M A R**
- **A P R**
- **M A Y**
- **J U N**
- **J U L**
- **A U G**
- **S E P**
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>FY 07</td>
<td>A</td>
<td>400</td>
<td>0</td>
<td>400</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>VARIOUS, VARIOUS</td>
<td>5.00</td>
<td>50.00</td>
<td>150.00</td>
<td>0</td>
<td>INITIAL</td>
<td>6</td>
</tr>
<tr>
<td>2</td>
<td>ROCK ISLAND ARSENAL, ROCK ISLAND, IL</td>
<td>1.00</td>
<td>5.00</td>
<td>50.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
</tr>
<tr>
<td>3</td>
<td>KIPPER TOOL CO, GANESVILLE, GA</td>
<td>1.00</td>
<td>20.00</td>
<td>50.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
</tr>
<tr>
<td>4</td>
<td>SAE, SAN DIEGO, CA</td>
<td>1.00</td>
<td>2.00</td>
<td>50.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
</tr>
<tr>
<td>5</td>
<td>CAMTECH PRECISION MFG, JUPITER, FL</td>
<td>1.00</td>
<td>2.00</td>
<td>50.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
</tr>
<tr>
<td>6</td>
<td>RAYTHEON, INDIANAPOLIS, IN</td>
<td>5.00</td>
<td>50.00</td>
<td>150.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
</tr>
<tr>
<td>7</td>
<td>PRECISION REMOTES, SAN FRANCISCO, CA</td>
<td>1.00</td>
<td>2.00</td>
<td>4.00</td>
<td>0</td>
<td>INITIAL</td>
<td>3</td>
</tr>
</tbody>
</table>

Total: 2308 738 1570
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

### Fiscal Year 08

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>F</th>
<th>FY</th>
<th>S</th>
<th>SE</th>
<th>R</th>
<th>PROC QTY Each</th>
<th>PROC DUE PRIOR TO 1 OCT</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 09

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>F</th>
<th>FY</th>
<th>S</th>
<th>SE</th>
<th>R</th>
<th>PROC QTY Each</th>
<th>PROC DUE PRIOR TO 1 OCT</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Calendar Year 08

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>F</th>
<th>FY</th>
<th>S</th>
<th>SE</th>
<th>R</th>
<th>PROC QTY Each</th>
<th>PROC DUE PRIOR TO 1 OCT</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Calendar Year 09

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>F</th>
<th>FY</th>
<th>S</th>
<th>SE</th>
<th>R</th>
<th>PROC QTY Each</th>
<th>PROC DUE PRIOR TO 1 OCT</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

- **MIN.**:
- **1-8.5**:
- **MAX.**:
- **D+**:

### Production Schedule

- **INITIAL**:
- **REORDER**:
- **Prior 1 Oct**:
- **After 1 Oct**:

### Remarks

- **ADRS Activations**
- **EOD Response Kit and Supplemental Kit**
- **Man Transportable Robotic System**
- **LIED Countermeasures**
- **Remote Firing Device & Spare Parts**
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

**MA9200**

### EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)

**DATE:** February 2005

**Fiscal Year 08**

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>Fiscal Year 08</th>
<th>Calendar Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td>O C T</td>
</tr>
<tr>
<td>Routine In-Svc EOD Item Reprocurement</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replacement of Fiberscope</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Next Generation Citadel</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ARS Thin Panel Imager PIP</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Submunition Clearance System</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disposable Remote Control Demo Sys</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>MFR ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>VARIOUS, VARIOUS</td>
<td>5.00</td>
<td>50.00</td>
<td>150.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>2</td>
<td>ROCK ISLAND ARSENAL, ROCK ISLAND, IL</td>
<td>1.00</td>
<td>5.00</td>
<td>50.00</td>
<td>1</td>
<td>INITIAL</td>
<td>3</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>3</td>
<td>KIPPER TOOL CO , GAINESVILLE, GA</td>
<td>1.00</td>
<td>20.00</td>
<td>50.00</td>
<td>1</td>
<td>INITIAL</td>
<td>3</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>4</td>
<td>SAIC , SAN DIEGO, CA</td>
<td>1.00</td>
<td>5.00</td>
<td>50.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>5</td>
<td>TO BE SELECTED</td>
<td>1.00</td>
<td>25.00</td>
<td>75.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>6</td>
<td>CAMTECH PRECISION MFG , JUPITER, FL</td>
<td>5.00</td>
<td>50.00</td>
<td>150.00</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>7</td>
<td>PRECISION REMOTES , SAN FRANCISCO, CA</td>
<td>1.00</td>
<td>2.00</td>
<td>4.00</td>
<td>0</td>
<td>INITIAL</td>
<td>3</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

---

**MA9200**

EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)
## FY 08 / 09 Budget Production Schedule

### Fiscal Year 08

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>FY 07</td>
<td>A</td>
<td>400</td>
<td>300</td>
<td>100</td>
<td>2308</td>
<td>2158</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 09

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>FY 07</td>
<td>A</td>
<td>400</td>
<td>300</td>
<td>100</td>
<td>2308</td>
<td>2158</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Remarks

- **C  O  E  A  E  A  P  A  U  U  U  E  C  O  E  A  E  A  P  A  U  U  U  E**
- **T  V  C  N  B  R  R  Y  N  L  G  P  T  V  C  N  B  R  R  Y  N  L  G  P**
- **R**
- **E**
- **T**
- **A**
- **L**
- **R  V**
- **E  O  N**
- **D  J  F  M  A  M  J  J  A  S  O  N  D  J  F  M  A  M  J  J  A  S**
- **C  O  E  A  E  A  P  A  U  U  U  E  C  O  E  A  E  A  P  A  U  U  U  E**
- **T  V  C  N  B  R  R  Y  N  L  G  P  T  V  C  N  B  R  R  Y  N  L  G  P**
- **M  PRODUCTION RATES  MFR  ADMINLEAD TIME  MFR  TOTAL  REMARKS**
- **F  REACHED  Number  Prior 1 Oct  After 1 Oct  After 1 Oct  After 1 Oct**
- **R  NAME/LOCATION  MIN.  1-8.5  MAX.  D+  INITIAL  REORDER  INITIAL  REORDER  INITIAL  REORDER  INITIAL  REORDER**
- **1 VARIOUS, VARIOUS  5.00  50.00  150.00  1**
- **2 ROCK ISLAND ARSENAL, ROCK ISLAND, IL  1.00  5.00  50.00  1**
- **3 KIPPER TOOL CO, GANESVILLE, GA  1.00  20.00  50.00  1**
- **4 SAIC, SAN DIEGO, CA  1.00  5.00  50.00  1**
- **5 TO BE SELECTED  1.00  25.00  50.00  1**
- **6 CAMTECH PRECISION MFG, JUPITER, FL  1.00  2.00  75.00  1**
- **7 RAYTHEON, INDIANAPOLIS, IN  5.00  50.00  150.00  1**
- **8 PRECISION REMOTES, SAN FRANCISCO, CA  1.00  2.00  4.00  0**

### Total

- **Total 2308 2158 150 150**

---

**Note:**
- **MA9200**
- **EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200) Date:** February 2005
- **Item No. 131 Page 15 of 15 Product 86 Exhibit P-21 Production Schedule**
### Description:
The AN/PSS-14 (formerly Handheld Standoff Mine Detection System) Training Set (HTS) includes a Sweep Monitoring System (SMS) & training targets. The SMS facilitates training soldiers on the AN/PSS-14 as well as other handheld mine detectors by providing feedback to soldiers on the effectiveness of their sweep techniques. The training targets provide soldiers with a set of safe, inert, mine like, handheld mine detector targets for soldiers to practice and hone their mine detection skills.

FY07 will begin procurement of Area Mine Clearance System (AMCS). AMCS is a vehicle mounted medium flail designed to neutralize anti-personnel and anti-tank mines during area clearance missions. The Army intends to initiate a Foreign Comparative Test (FCT) program in FY05 to select the AMCS to be procured. The quantity to be procured is dependent on the unit price estimated to be $500K each.

### Justification:
Justification:
FY06 will continue to procure AN/PSS-14 Training Sets and maintenance support.

FY07 procures one AMCS and some engineering support.

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>4</td>
<td>6</td>
<td>4</td>
<td>4</td>
<td>1</td>
<td>25</td>
<td>26</td>
<td>30</td>
<td>30</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>24.1</td>
<td>0.7</td>
<td>0.6</td>
<td>5.2</td>
<td>0.6</td>
<td>3.5</td>
<td>3.1</td>
<td>3.8</td>
<td>3.9</td>
<td>46.0</td>
<td>46.0</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>24.1</td>
<td>0.7</td>
<td>0.6</td>
<td>5.2</td>
<td>0.6</td>
<td>3.5</td>
<td>3.1</td>
<td>3.8</td>
<td>3.9</td>
<td>46.0</td>
<td>46.0</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>24.1</td>
<td>0.7</td>
<td>0.6</td>
<td>5.2</td>
<td>0.6</td>
<td>3.5</td>
<td>3.1</td>
<td>3.8</td>
<td>3.9</td>
<td>46.0</td>
<td>46.0</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>HARDWARE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/PSS-14 Training Sets</td>
<td>578</td>
<td>5</td>
<td>116</td>
<td>482</td>
</tr>
<tr>
<td>AN/PSS-14</td>
<td>20</td>
<td>1</td>
<td>20</td>
<td></td>
</tr>
<tr>
<td>AMCS Production Flail System</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal Hardware</td>
<td>598</td>
<td></td>
<td>482</td>
</tr>
<tr>
<td>PRODUCTION SUPPORT COSTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production Engineering</td>
<td>198</td>
<td></td>
<td>92</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal Production Engineering Costs</td>
<td>198</td>
<td></td>
<td>92</td>
</tr>
<tr>
<td>Buffaloes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>598</td>
<td></td>
<td>5160</td>
</tr>
<tr>
<td>WBS Cost Elements:</td>
<td>Contractor and Location</td>
<td>Contract Method and Type</td>
<td>Location of PCO</td>
<td>Award Date</td>
</tr>
<tr>
<td>-------------------</td>
<td>-------------------------</td>
<td>--------------------------</td>
<td>-----------------</td>
<td>------------</td>
</tr>
<tr>
<td>AN PSS-14 Training Sets</td>
<td>Cy Terra Waltham, MA</td>
<td>OPT/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>Jan 04</td>
</tr>
<tr>
<td>FY 2004</td>
<td>Cy Terra Waltham, MA</td>
<td>SS/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>Mar 05</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Cy Terra Waltham, MA</td>
<td>OPT/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>Mar 06</td>
</tr>
<tr>
<td>AN PSS-14</td>
<td>Cy Terra Waltham, MA</td>
<td>OPT/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>Jan 04</td>
</tr>
<tr>
<td>AMCS Production Flail System</td>
<td>To Be Selected</td>
<td>C/FP</td>
<td>CECOM, Alexandria, VA</td>
<td>Mar 07</td>
</tr>
</tbody>
</table>

**REMARKS:**

- ANPSS-14 Training Sets
- FY 2004
- FY 2005
- FY 2006
- AN PSS-14
- FY 2004
- AMCS Production Flail System
- FY 2007

MA7700

< $5M, COUNTERMINE EQUIPMENT

Item No. 132 Page 3 of 6

Exhibit P-5a

Procurement History and Planning
<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected,</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected,</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected,</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected,</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected,</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected,</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected,</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

| MFR | FY  | SERV | PROC QTY | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O | N | D | E | C | J | A | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | C | O | T | V | N | D | E | A | N | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | T | V | N | D | E | A | N | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y | Z |

### Fiscal Year 06

#### Calendar Year 06

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MFR</th>
<th>Production Rates</th>
<th>Administration Lead Time</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Min.</td>
<td>1-8.5</td>
<td>Max.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Fiscal Year 07

#### Calendar Year 07

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MFR</th>
<th>Production Rates</th>
<th>Administration Lead Time</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Min.</td>
<td>1-8.5</td>
<td>Max.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### AN/PSS-14 Training Sets

| MFR | FY  | SERV | PROC QTY | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O | N | D | E | C | J | A | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | C | O | T | V | N | D | E | A | N | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | T | V | N | D | E | A | N | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y | Z |

### AMCS Production Flail System

| MFR | FY  | SERV | PROC QTY | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O | N | D | E | C | J | A | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | C | O | T | V | N | D | E | A | N | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | T | V | N | D | E | A | N | F | E | B | M | A | R | Y | J | U | L | A | U | G | S | E | P |
|     |     |      |          |                      |                     | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | V | W | X | Y | Z |

### Total

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MFR</th>
<th>Production Rates</th>
<th>Administration Lead Time</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Min.</td>
<td>1-8.5</td>
<td>Max.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

### Notes:

- AN/PSS-14 Training Sets
- AMCS Production Flail System
- Total Production of 15 units.
# FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>AN/PSS-14 Training Sets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 06</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/PSS-14</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AMCS Production Flail System</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| TOTAL | 15 | 14 | 1  | 1 |     |                     |                     |

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>PRIOR 1 OCT</td>
<td>AFTER 1 OCT</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>0</td>
<td>4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>PRIOR 1 OCT</td>
<td>AFTER 1 OCT</td>
</tr>
<tr>
<td>1</td>
<td>Cy Terra, Waltham, MA</td>
<td>25.00</td>
<td>50.00</td>
<td>100.00</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>2</td>
<td>To Be Selected</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
<td>0</td>
<td>4</td>
</tr>
</tbody>
</table>

**MA7700**
< $5M, COUNTERMINE EQUIPMENT

Item No. 132 Page 6 of 6
Exhibit P-21 Production Schedule
Exhibit P-40, Budget Item Justification Sheet  

Date: February 2005

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

P-1 Item Nomenclature
Heaters and ECU's (MF9000)

Description:
The Environmental Control Units (ECUs), provide both cooling and electrical heating. They range in size from 9,000 to 60,000 British Thermal Units/Hour (BTUH) and are powered by a wide range of common currents supplied for various systems either by mobile electric power or hardwired into existing facilities. They also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. ECU's provide cooling for critical electronic equipment, housed within systems, and requiring a controlled environment for proper operation. They support 181 separate tactical weapon systems. The majority of the weapon systems are command, control, and communication oriented. Other applications include support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets. The Authorized Acquisition Objective (AAO) for the ECU is 12,000.

The Army Space Heater (ASH) provides 120,000 BTUH. It is thermostatically controlled and uses either diesel or jet petroleum (JP-8 fuel) to produce heat. The ASH is mobile and will deliver clean, heated or vented air through sealed, detachable, flexible ducts and is suitable for arctic use. The main missions of the ASH are to heat personnel shelters and to heat maintenance tents 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. Additionally, it supports Deployable Medical System (DEPMEDS) and Force Provider. The Authorized Acquisition Objective (AAO) for the ASH is 5,315.

The Large Capacity Field Heater (LCFH) provides 350,000 BTUH and is self powered. It will be used to defrost and preheat aircraft and to heat large maintenance structures and aviation maintenance shelters. It is thermostatically controlled and uses either diesel or JP-8 fuel to produce heat. 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. The Authorized Acquisition Objective (AAO) for the LCFH is 5018.

This program procures and fields critical environmental control systems that support the Army's transformation and expeditionary mindset by maintaining readiness through fielding and integrating new equipment to Stryker Brigades and other Modular Forces. They enhance the field soldier's performance and well-being. They reduce sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demand, the overall combat zone footprint, and logistical support costs.
Exhibit P-40C, Budget Item Justification Sheet

Justification:
FY 06 and FY 07 funds procure the Large Capacity Field Heater (LCFH) that replaces the dangerous, outdated, unsupportable 400,000 BTUH gasoline burning, Herman Nelson heater. The LCFH utilizes diesel or JP-8 for fuel; thereby supporting the Single Fuel on the Battlefield initiative. It will be safer for personnel operating equipment in enclosed areas because it reduces carbon monoxide emissions.

FY06 and FY 07 funds procure ECUs that are required as a component item, or separately authorized system, in support of fielded tactical weapon systems. They are required to fill existing shortages or provide replacements for assets that are overaged, non supportable and non repairable. ECUs are critical operational components to the system they support.
<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>ARMY SPACE HEATER (ASH)</td>
<td>$9000 Each</td>
<td>750</td>
<td>12</td>
<td>$9000 Each</td>
</tr>
<tr>
<td></td>
<td>LARGE CAPACITY FIELD HEATER (LCFH)</td>
<td>$2520</td>
<td>60</td>
<td>42</td>
<td>$2250</td>
</tr>
<tr>
<td></td>
<td>ECU 9K</td>
<td>$1500</td>
<td>300</td>
<td>5</td>
<td>$1500</td>
</tr>
<tr>
<td></td>
<td>ECU 18K</td>
<td>$3600</td>
<td>600</td>
<td>6</td>
<td>$2400</td>
</tr>
<tr>
<td></td>
<td>ECU 36K</td>
<td>$3000</td>
<td>300</td>
<td>10</td>
<td>$1000</td>
</tr>
<tr>
<td></td>
<td>GOVERNMENT TECH SUPPORT</td>
<td>$1023</td>
<td></td>
<td></td>
<td>$1200</td>
</tr>
<tr>
<td></td>
<td>LOGISTICS/ PROGRAM MGMT</td>
<td>$1114</td>
<td></td>
<td></td>
<td>$136</td>
</tr>
<tr>
<td></td>
<td>ECU 18K MODIFICATION (ESSC)</td>
<td>$460</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>$20717</td>
<td></td>
<td></td>
<td>$17486</td>
</tr>
</tbody>
</table>
**Exhibit P-5a, Budget Procurement History and Planning**

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

**Weapon System Type:**  
Heaters and ECU's (MF9000)

**P-1 Line Item Nomenclature:**  
Heaters and ECU's (MF9000)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY Each</th>
<th>Unit Cost $</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>Date RIP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>ARMY SPACE HEATER (ASH)</td>
<td>CMDC HUGO, OK</td>
<td>SS/FP/0-2 CECOM</td>
<td>JUN 04</td>
<td>AUG 04</td>
<td>750</td>
<td>12</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ARMY SPACE HEATER (ASH)</td>
<td>CMDC HUGO, OK</td>
<td>SS/FP/0-3 CECOM</td>
<td>JAN 05</td>
<td>AUG 05</td>
<td>750</td>
<td>12</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LARGE CAPACITY FIELD HEATER (LCFH)</td>
<td>HUNTER SOLON, OH</td>
<td>SS/FP/0-1 CECOM</td>
<td>SEP 04</td>
<td>MAR 05</td>
<td>60</td>
<td>42</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LARGE CAPACITY FIELD HEATER (LCFH)</td>
<td>HUNTER SOLON, OH</td>
<td>SS/FP/0-2 CECOM</td>
<td>AUG 05</td>
<td>FEB 06</td>
<td>150</td>
<td>15</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LARGE CAPACITY FIELD HEATER (LCFH)</td>
<td>HUNTER SOLON, OH</td>
<td>SS/FP/0-3 CECOM</td>
<td>FEB 06</td>
<td>AUG 06</td>
<td>100</td>
<td>15</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LARGE CAPACITY FIELD HEATER (LCFH)</td>
<td>HUNTER SOLON, OH</td>
<td>SS/FP/0-4 CECOM</td>
<td>DEC 06</td>
<td>JUN 07</td>
<td>100</td>
<td>15</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECU 9K</td>
<td>Environmental System Jacksonville, FL</td>
<td>CF/FP CECOM</td>
<td>FEB 05</td>
<td>FEB 06</td>
<td>300</td>
<td>5</td>
<td>NO</td>
<td>DEC 04</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECU 9K</td>
<td>Environmental System Jacksonville, FL</td>
<td>SS/FP/0-1 CECOM</td>
<td>MAR 06</td>
<td>SEP 06</td>
<td>184</td>
<td>5</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECU 9K</td>
<td>Environmental System Jacksonville, FL</td>
<td>SS/FP/0-1 CECOM</td>
<td>DEC 06</td>
<td>JUN 07</td>
<td>240</td>
<td>5</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECU 18K</td>
<td>Environmental Systems Jacksonville, FL</td>
<td>C/FP CECOM</td>
<td>AUG 04</td>
<td>AUG 05</td>
<td>600</td>
<td>6</td>
<td>YES</td>
<td>JUN 04</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECU 18K</td>
<td>Environmental Systems Jacksonville, FL</td>
<td>SS/FP/0-1 CECOM</td>
<td>MAY 05</td>
<td>NOV 05</td>
<td>400</td>
<td>6</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:** The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD) was awarded on 30 May 02. Phase two option for 60 Low Rate Initial Production (LRIP) units was awarded in Sep 2004. Phase three is a 7 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production.
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**

**P-1 Line Item Nomenclature:**
Heaters and ECU's (MF9000)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revu Aval</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007</td>
<td>Environmental Systems Jacksonville, FL</td>
<td>SS/FP/O-3 CECOM</td>
<td>DEC 06</td>
<td>JUN 07</td>
<td>200</td>
<td>6</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ECU 36K</strong></td>
<td>Environmental Systems Jacksonville, FL</td>
<td>SS/FP CECOM</td>
<td>FEB 04</td>
<td>FEB 05</td>
<td>300</td>
<td>10</td>
<td>YES</td>
<td>JAN 04</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Environmental System Jacksonville, FL</td>
<td>SS/FP/0-1 CECOM</td>
<td>DEC 04</td>
<td>JUL 05</td>
<td>100</td>
<td>10</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Environmental System Jacksonville, FL</td>
<td>SS/FP CECOM</td>
<td>DEC 06</td>
<td>JUN 07</td>
<td>86</td>
<td>10</td>
<td>YES</td>
<td>OCT 05</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD) was awarded on 30 May 02. Phase two option for 60 Low Rate Initial Production (LRIP) units was awarded in Sep 2004. Phase three is a 7 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production.
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

### ARMY SPACE HEATER (ASH)

<table>
<thead>
<tr>
<th>FY</th>
<th>A</th>
<th>750</th>
<th>0</th>
<th>750</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### LARGE CAPACITY FIELD HEATER (LCFH)

<table>
<thead>
<tr>
<th>FY</th>
<th>A</th>
<th>60</th>
<th>0</th>
<th>60</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ECU 9K

<table>
<thead>
<tr>
<th>FY</th>
<th>A</th>
<th>300</th>
<th>0</th>
<th>300</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ECU 18K

<table>
<thead>
<tr>
<th>FY</th>
<th>A</th>
<th>600</th>
<th>0</th>
<th>600</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ECU 36K

<table>
<thead>
<tr>
<th>FY</th>
<th>A</th>
<th>300</th>
<th>0</th>
<th>300</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>MFR</td>
<td>NAME/LOCATION</td>
<td>MIN. 1-8.5 MAX.</td>
<td>D+</td>
<td>INITIAL</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td>-----</td>
<td>---------------------</td>
<td>------------------</td>
<td>---</td>
<td>---------</td>
<td>-------------</td>
<td>------------</td>
<td>---------</td>
</tr>
</tbody>
</table>

1. CMDC, HUGO, OK
   - MIN: 25.00
   - 1-8.5: 80.00
   - MAX: 160.00
   - D+: 4
   - INITIAL 0

2. HUNTER, SOLON, OH
   - MIN: 10.00
   - 50.00: 75.00
   - D+: 4
   - INITIAL 0

3. Environmental Systems, Jacksonville, FL
   - MIN: 15.00
   - 50.00: 75.00
   - D+: 4
   - INITIAL 0

4. Environmental Systems, Jacksonville, FL
   - MIN: 15.00
   - 50.00: 75.00
   - D+: 4
   - INITIAL 0

5. Environmental System, Jacksonville, FL
   - MIN: 15.00
   - 50.00: 75.00
   - D+: 4
   - INITIAL 0

Total:
- 4
- 0
- 5
- 0
- 2
- 1
- 1

Exhibit P-21
Production Schedule
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**Heaters and ECU's (MF9000)**

**Date:** February 2005

### Fiscal Year 04

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>CMDC, HUGO, OK</td>
<td>MIN. 25.00, 1.25</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>7</td>
<td>10</td>
</tr>
<tr>
<td>2</td>
<td>HUNTER, SOLON, OH</td>
<td>MIN. 10.00, 2.00</td>
<td>INITIAL</td>
<td>0</td>
<td>10</td>
<td>6</td>
<td>16</td>
</tr>
<tr>
<td>3</td>
<td>Environmental Systems, Jacksonville, FL</td>
<td>MIN. 15.00, 3.00</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td>16</td>
</tr>
<tr>
<td>4</td>
<td>Environmental Systems, Jacksonville, FL</td>
<td>MIN. 15.00, 3.00</td>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
<td>6</td>
<td>11</td>
</tr>
<tr>
<td>5</td>
<td>Environmental Systems, Jacksonville, FL</td>
<td>MIN. 15.00, 3.00</td>
<td>INITIAL</td>
<td>0</td>
<td>10</td>
<td>12</td>
<td>22</td>
</tr>
<tr>
<td>6</td>
<td>Environmental Systems, Jacksonville, FL</td>
<td>MIN. 15.00, 3.00</td>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
<td>7</td>
<td>9</td>
</tr>
</tbody>
</table>
### FY 06 / 07 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M I N | J U N | J U L | A U G | S E P |
|-----|----|------|---------------|-----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|

#### ARMY SPACE HEATER (ASH)

<table>
<thead>
<tr>
<th>Year</th>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>PRIOR 1 Oct</th>
<th>After 1 Oct</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>1</td>
<td>CMDC , HUGO, OK</td>
<td>25.00</td>
<td>80.00</td>
<td>160.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
<td>7</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>2</td>
<td>HUNTER , SOLON, OH</td>
<td>10.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>10</td>
<td>6</td>
<td>16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>3</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>4</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### LARGE CAPACITY FIELD HEATER (LCFH)

<table>
<thead>
<tr>
<th>Year</th>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>PRIOR 1 Oct</th>
<th>After 1 Oct</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>1</td>
<td>CMDC , HUGO, OK</td>
<td>25.00</td>
<td>80.00</td>
<td>160.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
<td>7</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>2</td>
<td>HUNTER , SOLON, OH</td>
<td>10.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>10</td>
<td>6</td>
<td>16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>3</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>4</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### ECU 9K

<table>
<thead>
<tr>
<th>Year</th>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>PRIOR 1 Oct</th>
<th>After 1 Oct</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>1</td>
<td>CMDC , HUGO, OK</td>
<td>25.00</td>
<td>80.00</td>
<td>160.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
<td>7</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>2</td>
<td>HUNTER , SOLON, OH</td>
<td>10.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>10</td>
<td>6</td>
<td>16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>3</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>4</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### ECU 18K

<table>
<thead>
<tr>
<th>Year</th>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>PRIOR 1 Oct</th>
<th>After 1 Oct</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>1</td>
<td>CMDC , HUGO, OK</td>
<td>25.00</td>
<td>80.00</td>
<td>160.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
<td>7</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>2</td>
<td>HUNTER , SOLON, OH</td>
<td>10.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>10</td>
<td>6</td>
<td>16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>3</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>4</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### ECU 36K

<table>
<thead>
<tr>
<th>Year</th>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>PRIOR 1 Oct</th>
<th>After 1 Oct</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>1</td>
<td>CMDC , HUGO, OK</td>
<td>25.00</td>
<td>80.00</td>
<td>160.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
<td>7</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>2</td>
<td>HUNTER , SOLON, OH</td>
<td>10.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>10</td>
<td>6</td>
<td>16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>3</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>4</td>
<td>Environmental Systems , Jacksonvillle, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>12</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### FY 06 / 07 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>COST ELEMENTS</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>FY 07</td>
<td>A</td>
<td>86</td>
<td>0</td>
<td>86</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN</td>
<td>1-8.5</td>
<td>MAX</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>CMDC, HUGO, OK</td>
<td>25.00</td>
<td>80.00</td>
<td>160.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>HUNTER, SOLON, OH</td>
<td>10.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Environmental Systems, Jacksonvile, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Environmental Systems, Jacksonvile, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Environmental System, Jacksonville, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total**: 4320 1335 2985

**Fiscal Year 06**

- **Calendar Year 06**
  - OCT: 175
  - DEC: 200
  - JAN: 150
  - FEB: 175
  - MAR: 175
  - APR: 195
  - MAY: 120
  - JUN: 130
  - JUL: 145
  - AUG: 90
  - SEP: 70
  - OCT: 25
  - NOV: 25
  - DEC: 25
  - JAN: 20
  - FEB: 200

**Fiscal Year 07**

- **Calendar Year 07**
  - OCT: 50
  - DEC: 36

**Date**: February 2005
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>FISCAL YEAR 08</th>
<th>CALENDAR YEAR 08</th>
<th>FISCAL YEAR 09</th>
<th>CALENDAR YEAR 09</th>
</tr>
</thead>
<tbody>
<tr>
<td>ARMY SPACE HEATER (ASH)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04 A</td>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>750</td>
<td>750</td>
<td>0</td>
<td>750</td>
<td>750</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05 A</td>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>750</td>
<td>750</td>
<td>0</td>
<td>750</td>
<td>750</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LARGE CAPACITY FIELD HEATER (LCFH)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 04 A</td>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>60</td>
<td>60</td>
<td>0</td>
<td>60</td>
<td>60</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 05 A</td>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>150</td>
<td>150</td>
<td>0</td>
<td>150</td>
<td>150</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 06 A</td>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 07 A</td>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>100</td>
<td>60</td>
<td>40</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECU 9K</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 FY 05 A</td>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>300</td>
<td>300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 FY 06 A</td>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>184</td>
<td>184</td>
<td>0</td>
<td>184</td>
<td>184</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 FY 07 A</td>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>240</td>
<td>180</td>
<td>60</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECU 18K</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 FY 04 A</td>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>600</td>
<td>600</td>
<td>0</td>
<td>600</td>
<td>600</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 FY 05 A</td>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>400</td>
<td>400</td>
<td>0</td>
<td>400</td>
<td>400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 FY 07 A</td>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>200</td>
<td>200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ECU 36K</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 FY 04 A</td>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>300</td>
<td>300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 FY 05 A</td>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>PRIOR 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>CMDC, HUGO, OK</td>
<td>25.00</td>
<td>50.00</td>
<td>160.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>2 HUNTER, SOLON, OH</td>
<td>10.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Environmental Systems, Jacksonville, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Environmental Systems, Jacksonville, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Environmental Systems, Jacksonville, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>Environmental Systems, Jacksonville, FL</td>
<td>15.00</td>
<td>50.00</td>
<td>75.00</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

Item No. 133  Page 10 of 11  Exhibit P-21
Production Schedule
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>FY 07</td>
<td>A</td>
<td>86</td>
<td>86</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Program Elements for Code B Items:

| Description: | Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, and showers which directly affects combat readiness and sustains combat power by promoting wellness and preventing diseases. These efforts are in accord with the standards determined by the Surgeon General. This program procures and fields a critical capability that supports the Army's transformation. They maintain readiness through fielding and integrating new equipment. They reduce sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs. |
| Justification: | FY 06 funds procurement and fielding of Containerized Batch Laundry (CBLs) to replace outdated, unreliable and maintenance intensive M85 laundries in Combat Support Hospitals, thereby significantly reducing Operation and Support (O&S) costs/requirements and personnel/logistic burdens. In addition, this program reduces the Combat Support/Combat Service Support (CS/CSS) footprint and logistic requirements in accordance with Army transformation. |
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>100</td>
<td>46</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>146</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>54.8</td>
<td>31.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>86.2</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>54.8</td>
<td>31.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>86.2</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>54.8</td>
<td>31.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>86.2</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
The Laundry Advanced System (LADS) is the Army's water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry-processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kW Tactical Quiet Generator, all mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97% of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system is run by two operators per 10-hour shift; two shifts per day result in a 75% manpower reduction compared to the four-M85 laundry operation. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The Authorized Acquisition Objective (AAO) for the LADS is 146.
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
CONTAINERIZED SELF-SERVICE LAUNDRY (CSSL) (M82703)

**Description:**
The Containerized Self-Service Laundry (CSSL) consists of commercial washing and drying equipment integrated into an International Organization for Standardization (ISO) container with an attached sorting/folding area in a tent. This system allows soldiers to machine wash their own clothing. Existing field laundry equipment requires significant manpower, turn-around time, and may not be available at a particular site. The CSSL directly improves the soldiers' quality of life both in rear combat areas and in Operations Other Than War (OOTW) as demonstrated in Haiti and Guantanamo Bay, Cuba. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing costs for logistical support.

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>0.8</td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>0.8</td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>0.8</td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Description:
The Containerized Shower (CS) can support 96 personnel - with a 7-minute shower each - per hour. The CS has 12 shower stalls mounted inside an 8’x8’x20’ International Organization for Standardization (ISO) container. The CS increases health, welfare, and morale while enhancing the quality of life for soldiers in the field as demonstrated recently in support of Operation Enduring Freedom (OEF). This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being, and reduces logistical support costs. The Authorized Acquisition Objective (AAO) for the CS is 56.
**Containerized Latrine System (M82706)**

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
Each Containerized Latrine System (CLS) provides 150 personnel a sanitary waste disposal system for use in a mature theater. The CLS incorporates water flush toilets, sinks, and urinals, mounted inside an International Organization for Standardization (ISO) container. The CLS augments the capability of a task force to provide humanitarian aid, noncombatant evacuations, and disaster relief missions. The CLS increases health, welfare, and morale and enhance the quality of life for soldiers in the field. This program procures and fields a system that supports the Army's transformation. The Program maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being and reduces logistical support costs. The Authorized Acquisition Objective (AAO) for the CLS is 48.
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
Containerized Batch Laundry (M82708)

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td>18</td>
</tr>
<tr>
<td>Gross Cost</td>
<td></td>
<td>3.4</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td></td>
<td>3.4</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td></td>
<td>3.4</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td>0.2</td>
</tr>
</tbody>
</table>

**Description:**
The Containerized Batch Laundry (CBL) provides the capability to wash and dry 200 lbs of clothes per hour in a safe and clean environment. It consists of two 50lb washer/extractors, two 75lb dryers and support systems/equipment stored inside an International Organization for Standardization (ISO) container. The CBL will provide laundry capability for Combat Support Hospitals to launder clothing and hospital linens. The CBL will replace obsolete trailer mounted M85 laundries in medical units that use containerized systems for transportation, storage, and operation. It will also employ a fully integrated water recycling/reuse technology that is critical to reducing the logistics burden. This program procures and fields a critical enabler that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being and reduces logistical support costs. The Authorized Acquisition Objective (AAO) for the CBL is 50.

**Justification:**
FY 06 funds procurement and fielding of CBLs to replace outdated, unreliable and maintenance intensive M85 laundries in Combat Support Hospitals. This capability significantly reduces Operation and Support (O&S) costs; requirements and personnel; and the logistic overall burden. In addition, this program reduces the Combat Support/Combat Service Support (CS/CSS) footprint and logistic requirements in accordance with Army transformation.
| Description: | The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility, command and control and sustainment. The items currently being procured are the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios. |
| Justification: | FY 2006/2007 continues procurement of the M25 Stabilized Binocular. M25 Stabilized Binoculars allow the Soldier to perform target identification and battle damage assessment at extended ranges and increased on the move sighting capability. The M25 has twice the magnification of the Army's standard M22 binoculars. The M25 Stabilized Binocular Program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies. |
Exhibit P-5, Weapon Appropriation/Budget Activity/Serial No. P Line Item Nomenclature: Weapon System Type: Date: February 2005

<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost $000</td>
<td>Qty</td>
<td>UnitCost $000</td>
<td>TotalCost $000</td>
</tr>
<tr>
<td>HARDWARE</td>
<td></td>
<td>Hardware</td>
<td>A</td>
<td>3556 680</td>
<td>5.229</td>
</tr>
<tr>
<td>Production Support</td>
<td></td>
<td>Production Engineering</td>
<td>334</td>
<td>384</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Quality Assurance</td>
<td>40</td>
<td>40</td>
<td>45</td>
</tr>
<tr>
<td></td>
<td></td>
<td>SubTotal Production Support Costs</td>
<td>374</td>
<td>424</td>
<td>445</td>
</tr>
<tr>
<td>Recurring Costs</td>
<td></td>
<td>1. Integrated Logistics Support (ILS)</td>
<td>40</td>
<td>60</td>
<td>70</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2. Fielding</td>
<td>55</td>
<td>65</td>
<td>67</td>
</tr>
<tr>
<td></td>
<td></td>
<td>SubTotal Recurring Costs</td>
<td>95</td>
<td>125</td>
<td>127</td>
</tr>
<tr>
<td>Nonrecurring Costs</td>
<td></td>
<td>First Article Test</td>
<td>110</td>
<td>2456</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Congressional Add</td>
<td>110</td>
<td>2456</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Nonrecurring Costs</td>
<td>110</td>
<td>2456</td>
<td></td>
</tr>
</tbody>
</table>
## Exhibit P-5a, Budget Procurement History and Planning

### M25 Stabilized Binocular

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>Frazer-Volpe Corp</td>
<td>C/FFP</td>
<td>TACOM, Rock Island, IL.</td>
<td>AUG 04</td>
<td>680</td>
<td>5.229</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Frazer-Volpe Corp</td>
<td>Option</td>
<td>TACOM, Rock Island, IL.</td>
<td>MAR 05</td>
<td>1250</td>
<td>5.386</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Frazer-Volpe Corp</td>
<td>Option</td>
<td>TACOM, Rock Island, IL.</td>
<td>FEB 06</td>
<td>766</td>
<td>5.550</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Frazer-Volpe Corp</td>
<td>Option</td>
<td>TACOM, Rock Island, IL.</td>
<td>FEB 07</td>
<td>1500</td>
<td>5.714</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Remarks:**

<table>
<thead>
<tr>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Frazer-Volpe Corp</td>
<td>C/FFP</td>
<td>TACOM, Rock Island, IL.</td>
<td>AUG 04</td>
<td>680</td>
<td>5.229</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Option</td>
<td>TACOM, Rock Island, IL.</td>
<td>MAR 05</td>
<td>1250</td>
<td>5.386</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Option</td>
<td>TACOM, Rock Island, IL.</td>
<td>FEB 06</td>
<td>766</td>
<td>5.550</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Option</td>
<td>TACOM, Rock Island, IL.</td>
<td>FEB 07</td>
<td>1500</td>
<td>5.714</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MFR</td>
<td>FY</td>
<td>SERV</td>
<td>QTY</td>
<td>ACCEP</td>
<td>BAL DUE</td>
<td>MFR</td>
<td>ADMIN</td>
<td>REORDER</td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
<td>-----</td>
<td>-------</td>
<td>---------</td>
<td>-----</td>
<td>-------</td>
<td>---------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PRIOR TO 1 OCT</td>
<td>AS OF 1 OCT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>680</td>
<td>0</td>
<td>680</td>
<td>A</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>1250</td>
<td>0</td>
<td>1250</td>
<td>A</td>
<td>80</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>766</td>
<td>0</td>
<td>766</td>
<td>A</td>
<td>80</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>1500</td>
<td>0</td>
<td>1500</td>
<td>A</td>
<td>80</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Fiscal Year 04</th>
<th>Fiscal Year 05</th>
</tr>
</thead>
<tbody>
<tr>
<td>O</td>
<td>N</td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
</tr>
</tbody>
</table>

**Total**

| Total | 4196 | 4196 | 50 | 70 | 70 | 70 | 70 | 300 | 1090 | 766 | 1500 | 3656 |
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:**
SOLDIER ENHANCEMENT (MA6800)

**Date:** February 2005

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>SQRT</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>PRIOR DUE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### M25 Stabilized Binocular

<table>
<thead>
<tr>
<th>FY</th>
<th>NAME/LOCATION</th>
<th>MFR</th>
<th>SQRT</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>PRIOR DUE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>50</td>
<td>100</td>
<td>1350</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Total

<table>
<thead>
<tr>
<th>FY</th>
<th>NAME/LOCATION</th>
<th>MFR</th>
<th>SQRT</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>PRIOR DUE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>50</td>
<td>100</td>
<td>1350</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Legend:**
- **Initial:** 0
- **Reorder:** 1

**Production Schedule:**

- **Fiscal Year 06**
- **Calendar Year 06**
- **Fiscal Year 07**
- **Calendar Year 07**

---

**MA6800**
SOLDIER ENHANCEMENT

Item No. 135 Page 5 of 6

Exhibit P-21

Production Schedule
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Units</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
</table>

### M25 Stabilized Binocular

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Frazer-Volpe Corp., Warminster, PA</td>
<td>600.00</td>
<td>540.00</td>
<td>1800.00</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>6</td>
</tr>
</tbody>
</table>

**Fiscal Year 08**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>4196</td>
<td>2846</td>
<td>1350</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
</tbody>
</table>

**Fiscal Year 09**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Total**

|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
### Description:
The Lightweight Maintenance Enclosure (LME) is a Table of Organization and Equipment (TOE) item that replaces the antiquated, unsupportable, and labor-intensive Tent, Frame-type, Maintenance Medium Light Metal (FRITSCHE). This is the first new maintenance tent to be fielded to the Army in over 40 years. The LME is a modernized, rapidly deployable, lightweight shelter for maintenance functions across the battlefield. Maintenance units will use it, across the operational continuum, 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. 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. The Authorized Acquisition Objective (AAO) for the LME is 5018.

### Table:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>1422</td>
<td>816</td>
<td>533</td>
<td>568</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3339</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>15.8</td>
<td>8.5</td>
<td>6.6</td>
<td>7.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>38.4</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>15.8</td>
<td>8.5</td>
<td>6.6</td>
<td>7.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>38.4</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>15.8</td>
<td>8.5</td>
<td>6.6</td>
<td>7.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>38.4</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>CD</th>
<th>FY 04 TotalCost</th>
<th>FY 04 Qty</th>
<th>FY 04 UnitCost</th>
<th>FY 05 TotalCost</th>
<th>FY 05 Qty</th>
<th>FY 05 UnitCost</th>
<th>FY 06 TotalCost</th>
<th>FY 06 Qty</th>
<th>FY 06 UnitCost</th>
<th>FY 07 TotalCost</th>
<th>FY 07 Qty</th>
<th>FY 07 UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td></td>
<td></td>
<td>$000 Each</td>
<td>6400</td>
<td>533</td>
<td>13</td>
<td>7231</td>
<td>568</td>
<td>13</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Support</td>
<td></td>
<td></td>
<td>$000 Each</td>
<td>134</td>
<td>185</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PM-Support</td>
<td></td>
<td></td>
<td>$000 Each</td>
<td>66</td>
<td>85</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$000 Each</td>
<td>6600</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:** Other Procurement, Army / 3 / Other support equipment

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

#### WBS Cost Elements:

<table>
<thead>
<tr>
<th>WBS Cost Elements</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>Camel Mfg. TN</td>
<td>FFP/IDIQ</td>
<td>RDECOM, Natick, MA</td>
<td>Mar 04</td>
<td>Jun 04</td>
<td>533</td>
<td>13</td>
<td>Y</td>
<td>Apr 01</td>
<td>Apr 01</td>
</tr>
<tr>
<td>FY 2004</td>
<td>Camel Mfg. TN</td>
<td>FFP/IDIQ</td>
<td>RDECOM, Natick, MA</td>
<td>Dec 04</td>
<td>May 05</td>
<td>568</td>
<td>13</td>
<td>Y</td>
<td>Apr 01</td>
<td>Apr 01</td>
</tr>
</tbody>
</table>

**REMARKS:**
## FY 03 / 04 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERY</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>O N D J F M A M J J A S O N D J F M A M J J A S</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Hardware**
  - FY 04: A 533
  - FY 05: A 568

### Fiscal Year 03

<table>
<thead>
<tr>
<th>Fiscal Year 03</th>
<th>Calendar Year 03</th>
<th>Fiscal Year 04</th>
<th>Calendar Year 04</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Fiscal Year 03**
  - **Budget Production Schedule**
    - MFR lead time in FY 05 increased from 3 to 5 months allowing for continuous Army LME production rate while MFR also meets DoD demands for LMEs and other shelters in support of OEF/OIF.

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8-5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Camel Mfg., TN</td>
<td>32.00</td>
<td>32.00</td>
<td>100.00</td>
<td>3</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

**Note:**
- **MIN.** Minimum production rate.
- **1-8-5** Production rate range.
- **MAX.** Maximum production rate.
- **D+** Days lead time.
## FY 05 / 06 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

#### Hardware

**1** FY 04
- A 533 180 353

**1** FY 05
- A 568 0 568

#### Fiscal Year 05

<table>
<thead>
<tr>
<th>Calendar Year 05</th>
<th>Fiscal Year 05</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPT</td>
<td>D</td>
</tr>
<tr>
<td>O</td>
<td>N</td>
</tr>
<tr>
<td>T</td>
<td>V</td>
</tr>
</tbody>
</table>

- MFR lead time in FY 05 increased from 3 to 5 months allowing for continuous Army LME production rate while MFR also meets DoD demands for LMEs and other shelters in support of OEF/OIF.

#### Hardware

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Camel Mfg., TN</td>
<td>32.00</td>
<td>32.00</td>
<td>100.00</td>
<td>3</td>
<td>0</td>
<td>4</td>
<td>4</td>
<td>8</td>
</tr>
</tbody>
</table>

---

MA8061
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)

Item No. 136  Page 5 of 5

Exhibit P-21
Production Schedule
### Description:

In an effort to comply with Congressional intent and leverage the success of currently developed Land Warrior (LW) components, the Army has refocused the LW program to spiral out Dismounted Battle Command System (DBCS) capabilities (e.g., Commander's Digital Assistant (CDA), Enhanced Position Location and Reporting System (EPLRS) MicroLight Radio) to Soldiers in the field for near-term capability. Accelerating components of the Land Warrior System also addresses the Soldier component of Future Combat System (FCS). Land Warrior integrated ensemble systems, to include applicable long-lead items, will be produced for a Stryker battalion for evaluation purposes in the Fiscal Year 2006 (FY06) timeframe. The Ground Soldier System (GSS) will leverage the technological advancements transitioned from the Science and Technology (S&T) community including Future Force Warrior (FFW) to develop the Ground Soldier capability for FCS. The LW program and FFW Advanced Technology Demonstration (ATD) have made progress in consolidating in accordance with the FY05 Appropriations Language and a report has been submitted to Congress.

### Justification:

FY06/07 procures quantities to support fielding to +2 Brigade Combat Teams (BCTs) with battle command capability to the team leader level. Procurement continues through FY12 with an objective of fielding up to 30 BCTs (six (6) Stryker BCTs (FY05-08); 16 light infantry BCTs (FY08-10); and eight (8) Force XXI Heavy BCTs (FY11/12). FY06 will procure Stryker battalion integrated ensemble systems. Units deploying in support of the Global War On Terrorism operations will be targeted to receive the equipment first. The Army has addressed the FY05 Congressional Appropriations intent by realigning LW to provide emerging capabilities to the field earlier and to merge LW and FFW ATD to focus on providing full capabilities for the future force. Final quantities are still being worked based on variances in approved Stryker, Unit of Action (UA) Light and UA Heavy Modified Tables of Organization and Equipment (MTOEs).

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>1.5</td>
<td>8.9</td>
<td>35.7</td>
<td>21.2</td>
<td>49.1</td>
<td>70.9</td>
<td>28.7</td>
<td>3.1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>1.5</td>
<td>8.9</td>
<td>35.7</td>
<td>21.2</td>
<td>49.1</td>
<td>70.9</td>
<td>28.7</td>
<td>3.1</td>
<td></td>
<td>Continuing</td>
<td>Continuing</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>1.5</td>
<td>8.9</td>
<td>35.7</td>
<td>21.2</td>
<td>49.1</td>
<td>70.9</td>
<td>28.7</td>
<td>3.1</td>
<td></td>
<td>Continuing</td>
<td>Continuing</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Hardware--DBCS</td>
<td>6611</td>
<td>312</td>
<td>21</td>
<td>3929</td>
</tr>
<tr>
<td>Non-recurring Engineering--DBCS</td>
<td>2131</td>
<td>1471</td>
<td>4195</td>
<td>230</td>
</tr>
<tr>
<td>Program Management--DBCS</td>
<td>120</td>
<td>192</td>
<td>373</td>
<td>1538</td>
</tr>
<tr>
<td>Total Package Fielding--DBCS</td>
<td>8862</td>
<td>5592</td>
<td>21198</td>
<td>1538</td>
</tr>
<tr>
<td>Total--DBCS</td>
<td>8862</td>
<td>5592</td>
<td>21198</td>
<td></td>
</tr>
<tr>
<td>Hardware--LW</td>
<td>1077</td>
<td>25232</td>
<td>486</td>
<td>52</td>
</tr>
<tr>
<td>Non-recurring Engineering--LW</td>
<td>231</td>
<td>4493</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Management--LW</td>
<td>230</td>
<td>383</td>
<td>383</td>
<td></td>
</tr>
<tr>
<td>Total Package Fielding--LW</td>
<td>1538</td>
<td>30108</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total--LW</td>
<td>1538</td>
<td>30108</td>
<td>21198</td>
<td></td>
</tr>
</tbody>
</table>

**Exhibit P-5, Weapon**  
**OPA3 Cost Analysis**  
**Appropriation/Budget Activity/Serial No.**  
**Other Procurement, Army / 3 /**  
**Other support equipment**  
**P-1 Line Item Nomenclature:**  
**LAND WARRIOR (M80500)**  
**Weapon System Type:**  
**Date:**  
February 2005
**Exhibit P-5a, Budget Procurement History and Planning**

**February 2005**

<table>
<thead>
<tr>
<th>Appropriation/Budget Activity/Serial No:</th>
<th>Weapon System Type:</th>
<th>P-1 Line Item Nomenclature:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Procurement, Army / 3 / Other support equipment</td>
<td>LAND WARRIOR (M80500)</td>
<td>Other Procurement, Army / 3 / Other support equipment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $1000</th>
<th>Specs Avail Now?</th>
<th>Revu Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Hardware--DBCS</strong></td>
<td>General Dynamics (GDC4S) Scottsdale, AZ</td>
<td>SS/FFP</td>
<td>Fort Monmouth, NJ</td>
<td>May 05</td>
<td>Oct 05</td>
<td>312</td>
<td>21</td>
<td>No</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>General Dynamics (GDC4S) Scottsdale, AZ</td>
<td>SS/FFP</td>
<td>Fort Monmouth, NJ</td>
<td>Mar 06</td>
<td>Apr 06</td>
<td>156</td>
<td>25</td>
<td>No</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>General Dynamics (GDC4S) Scottsdale, AZ</td>
<td>SS/FFP</td>
<td>Fort Monmouth, NJ</td>
<td>Jan 07</td>
<td>Apr 07</td>
<td>792</td>
<td>21</td>
<td>No</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>General Dynamics (GDC4S) Scottsdale, AZ</td>
<td>SS/FFP</td>
<td>Fort Monmouth, NJ</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Hardware--LW</strong></td>
<td>General Dynamics (GDC4S) Scottsdale, AZ</td>
<td>SS/FFP</td>
<td>Fort Monmouth, NJ</td>
<td>Oct 06</td>
<td>Dec 06</td>
<td>486</td>
<td>52</td>
<td>No</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:** 1. Procurement effort is sole source option of current R&D contract with General Dynamics (Command, Control, Computers, and Communication Systems).
The Army has addressed the FY05 Congressional Appropriations intent to realign Land Warrior (LW) and merge LW and Future Force Warrior. FY06 and FY07 procures quantities to support fielding to two to three Brigade Combat Teams (BCTs) with battle command capability to the team leader level. FY06 procures integrated ensembles for a Stryker battalion.
FY 07 / 08 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SER V</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIO TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware--DBCS</td>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>312</td>
<td>312</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>156</td>
<td>156</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>792</td>
<td>0</td>
<td>792</td>
<td>A 132 132 132 132 132</td>
<td>1057</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 08</td>
<td>A</td>
<td>2125</td>
<td>0</td>
<td>2125</td>
<td>A 178 178 178 178 178</td>
<td>4044</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 09</td>
<td>A</td>
<td>4044</td>
<td>0</td>
<td>4044</td>
<td>A 178 178 178 178 178</td>
<td>1344</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 10</td>
<td>A</td>
<td>1344</td>
<td>0</td>
<td>1344</td>
<td>A 178 178 178 178 178</td>
<td>36</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 11</td>
<td>A</td>
<td>36</td>
<td>0</td>
<td>36</td>
<td>A 178 178 178 178 178</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Hardware--LW</td>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>486</td>
<td>0</td>
<td>486</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>486</td>
<td>0</td>
<td>486</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total: 9295 954 8341

**FY06 and FY07 procure quantities to support fielding to two (2) to three (3) Brigade Combat Teams (BCTs) with battle command capability to the team leader level. Procurement continues through FY10 with an objective of fielding to six (6) Stryker BCTs (FY05-08); sixteen (16) light infantry BCTs (FY08-10); and eight (8) Force XXI Heavy BCTs (FY11/12).**
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware--DBCS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>312</td>
<td>312</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1 FY 06</td>
<td>A</td>
<td>156</td>
<td>156</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1 FY 07</td>
<td>A</td>
<td>792</td>
<td>792</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1 FY 08</td>
<td>A</td>
<td>2125</td>
<td>1068</td>
<td>1057</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1 FY 09</td>
<td>A</td>
<td>4044</td>
<td>0</td>
<td>4044</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1 FY 10</td>
<td>A</td>
<td>1344</td>
<td>0</td>
<td>1344</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>1 FY 11</td>
<td>A</td>
<td>36</td>
<td>0</td>
<td>36</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Hardware--LW</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 06</td>
<td>A</td>
<td>486</td>
<td>486</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1351</td>
</tr>
</tbody>
</table>

Procurement continues through FY10 with an objective of fielding to six (6) Stryker BCTs (FY05-08); sixteen (16) light infantry BCTs (FY08-10); and eight (8) Force XXI Heavy BCTs (FY11/12).
## FY 11 / 12 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S TYPE</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Hardware--DBCS**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MFR</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN. 1-8.5 MAX. D+</td>
<td></td>
<td>MFR Number</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1 General Dynamics (GDC48) , Scottsdale, AZ</td>
<td>1</td>
<td>144.00</td>
<td>3240.00</td>
<td>10000.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**Fiscal Year 11**

- **Calendar Year 11**
- **Calendar Year 12**

**Fiscal Year 12**

- **Calendar Year 12**

**Administration Lead Time**

- **MFR**
- **TOTAL**

*Exhibit P-21: Production Schedule*
| Description: | Mounted Warrior (MW) provides combat crewmembers and vehicle commanders in the Current and Future force with increased mission effectiveness on the network centric battlefield in the areas of lethality, command and control, communications, survivability, mobility, and sustainability. MW Soldier Systems (MWSS) will provide the combat commander increased capabilities to conduct offensive and defensive operations by providing uninterrupted viewing of their immediate surroundings while remaining connected to on-board platform C4I capabilities, thereby providing crews with continuous situational awareness. MWSS Helmet Mounted Display extends fire control information to vehicle commanders while they are standing up in the hatch, or dismounted allowing them to maintain immediate situational awareness of the their direct battle space, while simultaneously controlling inter-netted fires, vehicle, or dismounted soldiers. MWSS will provide remote digital connectivity to the Force XXI Battle Command Brigade and Below (FBCB2) information system via the vehicles C4I capabilities. The MWSS will maximize crew mobility, providing hands-free, tetherless communications. |
| Justification: | FY06 procures Mounted Warrior ensembles for a Stryker battalion. |
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
FORFORCE PROVIDER (M80200)

**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th>Code: FORCE PROVIDER (M80200)</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>36</td>
<td>13</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>134.8</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>134.8</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>134.8</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
A fully engineered system, this deployable tent city provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and Morale Welfare Recreation (MWR) facilities and equipment capable of supporting 550+ soldiers. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid, and disaster relief; both in theater and in austere environments. Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements. Force Provider has 36 deployed 550-man modules supporting Operation Enduring Freedom and Operation Iraqi Freedom (OEF/OIF).

Eleven (11) FY 03 production modules remain to be delivered: Five (5) of these are currently slated for PACOM (Jan 2005 delivery) and six (6) are slated for EUCOM (Jul 2005 delivery). PACOM was originally slated for six (6) modules, however one production module was accelerated and shipped in Dec 2004 to meet urgent CENTCOM requirement.
### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>10</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>2.8</td>
<td>1.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4.0</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>2.8</td>
<td>1.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4.0</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>2.8</td>
<td>1.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4.0</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Description:

The Authorized Stockage List Mobility System (ASLMS) provides containerized Class IX Authorized Stockage List (ASL) storage with full strategic/tactical intermodel transportability that enables the warfighter to deploy via all strategic lift assets. The ASLMS replaces the Army's non-standard ASL containers and M129/M750 vans. The design of the ASLMS ensures compatibility with the Heavy Expanded Mobility Tactical Truck - Load Handling System (HEMTT-LHS) as the prime mover. It is transportable by C-130 and larger aircraft; and supports the Stryker Brigade Combat Team (SBCT) and Army Modularity Requirements. The ASLMS uses standardized, commercial-off-the-shelf, side opening containers with integrated modular storage devices to support field maintenance operations. The containers can be configured together to form an International Standard Organization (ISO) compatible package. This program procures and fields a critical capability that supports the Army's transformation. 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 logistical support costs.
**Description:**

The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations providing nutrition to deployed soldiers. Field Feeding is a combat multiplier by improving morale and enhancing the warfighters physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) which supports the Army standard of one hot cooked, prepared meal per day in the field. This program procures and fields a critical enabler that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, it enhances the field soldier's well being and it reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.

**Justification:**

FY 06/07 procures Containerized Kitchens, Refrigeration Systems, and Sanitation Centers critically needed to fill Army Modular Force Requirements shortages, replace or upgrade overaged items, and replace equipment that presents safety hazards. Current Army doctrine calls for providing soldiers with at least one cooked hot meal per day. This equipment is essential to support that doctrine, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies.
### Description:
Refrigerated containers are essential to bringing fresh and frozen food stuffs to the battlefield and the mature theater. The current systems are single compartment / single temperature containers.

The Multi-Temperature Refrigerated Container System (MTRCS) is the follow-on generation of refrigeration systems. It will provide the capability to transport and store both refrigerated and frozen product in a single container. It consists of an insulated 8' x 8' x 20' International Organization for Standardization (ISO) shipping container with an engine-driven refrigeration unit that will allow operation on the move. The two compartments will be separated by a moveable partition allowing them to be adjusted to fit a specific load, allowing the container to be fully loaded. The result is more efficient space utilization and reduced transportation requirements. The MTRCS will be used principally by Corps Subsistence Platoons and the Field Feeding Platoons of the Stryker Brigades, and others within the current and modular force. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, and logistical support costs. The Authorized Acquisition Objective (AAO) for the MTRCS is 614.

### Justification:
FY 2006 funding procures single temperature 8x8x20 Refrigerated Containers Systems (RCS). FY 2007 procures the initial quantity (95) of the MTRCS for issue to Stryker and High Priority units and in support of Army Modularity Requirements and implementation of the Configured Load subsistence supply concept.

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Refrigerated containers</td>
<td>41</td>
<td>40</td>
<td>95</td>
<td>79</td>
<td>87</td>
<td>81</td>
<td>77</td>
<td>Continuing</td>
<td>Continuing</td>
<td></td>
<td>70.9</td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>8.4</td>
<td>5.9</td>
<td>5.0</td>
<td>9.1</td>
<td>10.6</td>
<td>10.6</td>
<td>10.9</td>
<td>70.9</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>8.4</td>
<td>5.9</td>
<td>5.0</td>
<td>9.1</td>
<td>10.6</td>
<td>10.6</td>
<td>10.9</td>
<td>70.9</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>8.4</td>
<td>5.9</td>
<td>5.0</td>
<td>9.1</td>
<td>10.6</td>
<td>10.6</td>
<td>10.9</td>
<td>70.9</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPA3 Cost Elements</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td>--------------------------</td>
<td>-----------</td>
<td>-----</td>
<td>----------</td>
<td>-----------</td>
<td>-----</td>
<td>----------</td>
<td>-----------</td>
<td>-----</td>
<td>----------</td>
<td>-----------</td>
<td>-----</td>
<td>----------</td>
</tr>
<tr>
<td>Hardware 8x8x20 RCS</td>
<td>3977</td>
<td>41</td>
<td>97</td>
<td>4080</td>
<td>40</td>
<td>102</td>
<td>8265</td>
<td>95</td>
<td>87</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hardware MTRCS</td>
<td>8265</td>
<td>95</td>
<td>87</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td>413</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Support</td>
<td>250</td>
<td>298</td>
<td>300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Testing</td>
<td>700</td>
<td>210</td>
<td>350</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ILS</td>
<td>550</td>
<td>269</td>
<td>475</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fielding/NET</td>
<td>200</td>
<td>149</td>
<td>313</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PM Support</td>
<td>207</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5884</strong></td>
<td></td>
<td><strong>5006</strong></td>
<td></td>
<td>10416</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:** Other Procurement, Army / 3 / Other support equipment

**P-1 Line Item Nomenclature:** REFRIGERATED CONTAINER SYSTEMS (M65801)

### Refrigerated Container Systems

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $</th>
<th>Spec Avail Now?</th>
<th>Date Revu Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware 8x8x20 RCS</td>
<td>TBS</td>
<td>CFP/OPT</td>
<td>RDECOM, Natick MA</td>
<td>APR 05</td>
<td>APR 06</td>
<td>41</td>
<td>97</td>
<td>Yes</td>
<td>JAN 05</td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>CFP/OPT</td>
<td>RDECOM, Natick, MA</td>
<td>JAN 06</td>
<td>OCT 06</td>
<td>40</td>
<td>102</td>
<td>Yes</td>
<td>JAN 05</td>
<td></td>
</tr>
<tr>
<td>Hardware MTRCS</td>
<td>Keco Industries</td>
<td>CFP/OPT</td>
<td>RDECOM, Natick, MA</td>
<td>NOV 06</td>
<td>OCT 07</td>
<td>95</td>
<td>87</td>
<td>Yes</td>
<td>APR 03</td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Florence KY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
## FY 05 / 06 Budget Production Schedule

### Fiscal Year 05

#### Calendar Year 05

| COST ELEMENTS        | MFR | FY   | S  | Proc Qty | Accept Prior To 1 Oct | Bal Due As Of 1 Oct | O  | N  | D  | E  | C  | J  | A  | F  | M  | A  | P  | R  |
|----------------------|-----|------|----|----------|-----------------------|---------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
| Hardware 8x8x20 RCS  | 1   | FY 05 | A  | 41       | 0                     | 41                 | A  |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| Hardware MTRCS       | 2   | FY 07 | A  | 95       | 0                     | 95                 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

#### Fiscal Year 06

#### Calendar Year 06

| Hardware MTRCS       | 2   | FY 07 | A  | 95       | 0                     | 95                 |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

### Total

<p>| | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>MFR Number</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PRODUCTION RATES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NAME/LOCATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MIN.</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>1-8.5</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>MAX.</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>D+</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Summary

- Total: 176
- Remark: 156

---

**Production Schedule**

**M65800 (M65801)**  
**REFRIGERATED CONTAINER SYSTEMS**

Item No. 141  Page 5 of 18  
Exhibit P-21  
Production Schedule
# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:**
REFRIGERATED CONTAINER SYSTEMS (M65801)

**Date:**
February 2005

## COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S</th>
<th>E</th>
<th>V</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEPT</th>
<th>PRIOR TO</th>
<th>1 OCT</th>
<th>BAL DUE</th>
<th>AS OF</th>
<th>1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Hardware 8x8x20 RCS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 FY 05 A 41 22 19</td>
</tr>
<tr>
<td>1 FY 06 A 40 0 40</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Hardware MTRCS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 FY 07 A 95 0 95</td>
</tr>
</tbody>
</table>

## MFR PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>TBS</td>
<td>3.00</td>
<td>10.00</td>
<td>30.00</td>
<td>0</td>
<td>6</td>
<td>12</td>
</tr>
<tr>
<td>2</td>
<td>Keco Industries, Ky</td>
<td>3.00</td>
<td>10.00</td>
<td>30.00</td>
<td>0</td>
<td>3</td>
<td>9</td>
</tr>
</tbody>
</table>

M65800 (M65801)
REFRIGERATED CONTAINER SYSTEMS

Item No. 141  Page 6 of 18
Exhibit P-21
Production Schedule
### Description:
The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean-up following food service operations in the field. The FSC replaces the dangerous gasoline burning immersion heaters currently used to heat water in old-fashioned steel trash containers for equipment sanitation. The FSC consists of integrated equipment including sinks, racks, work tables, water heating equipment, and a tent. The FSC employs a three sink sanitation method with each sink of water maintained at a different temperature for successive cleaning, rinsing, and sanitizing of pots, pans, and utensils. The FSC uses a JP8 fuel burner that supports the Army's initiative to have a single fuel on the battlefield. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being; and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs. The Authorized Acquisition Objective (AAO) for the FSC is 3322.

### Justification:
FY 06-07 procures the production and fielding of the FSC to support fielding to SBCTs and units on the AMS (Army Modernization Schedule), and to replace hazardous gasoline burning immersion heaters in units throughout the Army.

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>988</td>
<td>470</td>
<td>398</td>
<td>172</td>
<td>446</td>
<td>508</td>
<td>495</td>
<td>394</td>
<td>409</td>
<td>407</td>
<td>Continuing</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>9.1</td>
<td>9.6</td>
<td>8.4</td>
<td>6.0</td>
<td>14.7</td>
<td>17.1</td>
<td>17.6</td>
<td>14.9</td>
<td>15.8</td>
<td>16.3</td>
<td>129.6</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>9.1</td>
<td>9.6</td>
<td>8.4</td>
<td>6.0</td>
<td>14.7</td>
<td>17.1</td>
<td>17.6</td>
<td>14.9</td>
<td>15.8</td>
<td>16.3</td>
<td>129.6</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>9.1</td>
<td>9.6</td>
<td>8.4</td>
<td>6.0</td>
<td>14.7</td>
<td>17.1</td>
<td>17.6</td>
<td>14.9</td>
<td>15.8</td>
<td>16.3</td>
<td>129.6</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPA3 Cost Elements</td>
<td>ID</td>
<td>FY 04</td>
<td>FY 05</td>
<td>FY 06</td>
<td>FY 07</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------</td>
<td>----</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>$7960</td>
<td>398</td>
<td>20</td>
<td>$4644</td>
<td>172</td>
<td>27</td>
<td>$12488</td>
<td>446</td>
<td>28</td>
<td>$14732</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td>139</td>
<td>193</td>
<td>252</td>
<td>300</td>
<td>300</td>
<td>250</td>
<td>75</td>
<td>265</td>
<td>875</td>
<td>1016</td>
</tr>
<tr>
<td>Testing</td>
<td></td>
<td>375</td>
<td>442</td>
<td>171</td>
<td>251</td>
<td>171</td>
<td>514</td>
<td>75</td>
<td>180</td>
<td>442</td>
<td>171</td>
</tr>
<tr>
<td>Engineering Support</td>
<td></td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>75</td>
<td>265</td>
<td>875</td>
<td>1016</td>
</tr>
<tr>
<td>PM Support</td>
<td></td>
<td>171</td>
<td>171</td>
<td>171</td>
<td>171</td>
<td>171</td>
<td>171</td>
<td>75</td>
<td>265</td>
<td>875</td>
<td>1016</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>8362</td>
<td>6021</td>
<td>14731</td>
<td>17125</td>
<td>17125</td>
<td>17125</td>
<td>17125</td>
<td>17125</td>
<td>17125</td>
<td>17125</td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**
SANITATION CENTER, FIELD FEEDING (FSC)

**P-1 Line Item Nomenclature:**
M65802

**Date:**
February 2005

**SANITATION CENTER, FIELD FEEDING (FSC) (M65802)**

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revise Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td></td>
<td></td>
<td></td>
<td>FY 2004</td>
<td>Jan 04</td>
<td>172</td>
<td>172</td>
<td>Yes</td>
<td>Jan 01</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Penn Metal Fabricators</td>
<td>CFP</td>
<td>RDECOM, Natick, MA</td>
<td>Jul 04</td>
<td>Jul 04</td>
<td>20</td>
<td>398</td>
<td>Yes</td>
<td>Feb 03</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Edensburg, PA</td>
<td></td>
<td></td>
<td>FY 2005</td>
<td>Apr 05</td>
<td>172</td>
<td>172</td>
<td>Yes</td>
<td>Jan 01</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SFA Frederick MFG</td>
<td>CFP</td>
<td>RDECOM, Natick, MA</td>
<td>Jan 06</td>
<td>Jan 06</td>
<td>27</td>
<td>27</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Frederick, MD</td>
<td></td>
<td></td>
<td>FY 2006</td>
<td>Jan 06</td>
<td>446</td>
<td>446</td>
<td>Yes</td>
<td>Jan 01</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SFA Frederick MFG</td>
<td>CFP</td>
<td>RDECOM, Natick, MA</td>
<td>Oct 06</td>
<td>Oct 06</td>
<td>28</td>
<td>28</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Frederick, MD</td>
<td></td>
<td></td>
<td>FY 2007</td>
<td>Jan 07</td>
<td>508</td>
<td>508</td>
<td>Yes</td>
<td>Jan 01</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SFA Frederick MFG</td>
<td>CFP</td>
<td>RDECOM, Natick, MA</td>
<td>Oct 07</td>
<td>Oct 07</td>
<td>29</td>
<td>29</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Frederick, MD</td>
<td></td>
<td></td>
<td>FY 2007</td>
<td>Jan 07</td>
<td>508</td>
<td>508</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**

Hardware
### FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 04

<table>
<thead>
<tr>
<th>O</th>
<th>N</th>
<th>D</th>
<th>J</th>
<th>F</th>
<th>M</th>
<th>A</th>
<th>M</th>
<th>J</th>
<th>J</th>
<th>A</th>
<th>S</th>
<th>E</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fiscal Year 05**

<table>
<thead>
<tr>
<th>O</th>
<th>N</th>
<th>D</th>
<th>J</th>
<th>F</th>
<th>M</th>
<th>A</th>
<th>M</th>
<th>J</th>
<th>J</th>
<th>A</th>
<th>S</th>
<th>E</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Calendar Year 04

<table>
<thead>
<tr>
<th>Current</th>
<th>Previous</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>50</td>
<td>48</td>
</tr>
</tbody>
</table>

**Calendar Year 05**

<table>
<thead>
<tr>
<th>Current</th>
<th>Previous</th>
</tr>
</thead>
<tbody>
<tr>
<td>1126</td>
<td></td>
</tr>
</tbody>
</table>

#### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
</tr>
<tr>
<td>1</td>
<td>SFA Frederick MFG , Frederick, MD</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
<td>9</td>
</tr>
<tr>
<td>2</td>
<td>Penn Metal Fabricators , Edensburg, PA</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
<td>6</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SEVER</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>398</td>
<td>398</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>172</td>
<td>0</td>
<td>172</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>446</td>
<td>0</td>
<td>446</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>508</td>
<td>0</td>
<td>508</td>
</tr>
</tbody>
</table>

### Fiscal Year 06

#### Calendar Year 06

| OCT | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

#### Fiscal Year 07

#### Calendar Year 07

| OCT | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

### Total

| 1524 | 398 | 1126 |

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>SFA Frederick MFG, Frederick, MD</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
<td>3</td>
</tr>
<tr>
<td>2</td>
<td>Penn Metal Fabricators, Edensberg, PA</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
<td>3</td>
</tr>
</tbody>
</table>

### Remarks

- INITIAL
- REORDER
### Fiscal Year 08

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S</th>
<th>Qty</th>
<th>PROC</th>
<th>ACCEP</th>
<th>BAL</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PRIOR</td>
<td>TO</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1 OCT</td>
<td>1 OCT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>398</td>
<td>398</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>172</td>
<td>172</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>446</td>
<td>446</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>508</td>
<td>0</td>
<td>508</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMINLEAD TIME</th>
<th>MFR TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>SFA Frederick MFG, Frederick, MD</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
<td>3</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>Penn Metal Fabricators, Edensburg, PA</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
<td>3</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMINLEAD TIME</th>
<th>MFR TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>SFA Frederick MFG, Frederick, MD</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
<td>3</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>Penn Metal Fabricators, Edensburg, PA</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
<td>3</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

**Total**

Hardware:

<table>
<thead>
<tr>
<th></th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>MFR</td>
<td>NAME/LOCATION</td>
<td>PRODUCTION RATES</td>
<td>REACHED</td>
<td>MFR Number</td>
</tr>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>SFA Frederick MFG, Frederick, MD</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
</tr>
<tr>
<td>2</td>
<td>Penn Metal Fabricators, Edensburg, PA</td>
<td>20.00</td>
<td>30.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>398</td>
<td>172</td>
<td>446</td>
<td>508</td>
</tr>
<tr>
<td>2 FY 04 A</td>
<td>398</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1 FY 05 A</td>
<td>172</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1 FY 06 A</td>
<td>446</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1 FY 07 A</td>
<td>508</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>1524</td>
<td>1016</td>
<td>508</td>
<td>0</td>
</tr>
<tr>
<td>2 FY 04 A</td>
<td>42</td>
<td>42</td>
<td>42</td>
<td>42</td>
</tr>
<tr>
<td>1 FY 05 A</td>
<td>43</td>
<td>43</td>
<td>43</td>
<td>43</td>
</tr>
<tr>
<td>1 FY 06 A</td>
<td>42</td>
<td>42</td>
<td>42</td>
<td>42</td>
</tr>
<tr>
<td>1 FY 07 A</td>
<td>42</td>
<td>42</td>
<td>42</td>
<td>42</td>
</tr>
</tbody>
</table>
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

**Program Elements for Code B Items:**

| Description: | The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton cargo truck, replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 soldiers (brigade level) 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 others within the current and modular force. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being; and reduces overall sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs. The Authorized Acquisition Objective (AAO) for the CK is 604.

**Justification:**
FY 2006/2007 procures production and fielding of the CK to replace outdated Mobile Kitchen Trailers (MKTs) for all Army organizations with consolidated food service operations. The CK is urgently needed to modernize the field kitchen fleet and meet doctrinal and organizational requirements. The CK will reduce the overall footprint of food service operations in the field by reducing the quantity of field kitchens, associated prime movers and food sanitation equipment.

<table>
<thead>
<tr>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>128</td>
<td>66</td>
<td>36</td>
<td>31</td>
<td>31</td>
<td>40</td>
<td>40</td>
<td>38</td>
<td>38</td>
<td>35</td>
<td>Continuing</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>24.3</td>
<td>12.0</td>
<td>7.0</td>
<td>8.1</td>
<td>6.8</td>
<td>8.8</td>
<td>9.1</td>
<td>9.0</td>
<td>10.3</td>
<td>9.2</td>
<td>104.5</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>24.3</td>
<td>12.0</td>
<td>7.0</td>
<td>8.1</td>
<td>6.8</td>
<td>8.8</td>
<td>9.1</td>
<td>9.0</td>
<td>10.3</td>
<td>9.2</td>
<td>104.5</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>24.3</td>
<td>12.0</td>
<td>7.0</td>
<td>8.1</td>
<td>6.8</td>
<td>8.8</td>
<td>9.1</td>
<td>9.0</td>
<td>10.3</td>
<td>9.2</td>
<td>104.5</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>5940</td>
<td>36</td>
<td>165</td>
<td>5580</td>
</tr>
<tr>
<td>Initial Spares</td>
<td>66</td>
<td>25</td>
<td>25</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Testing</td>
<td>750</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Support</td>
<td>250</td>
<td>348</td>
<td>250</td>
<td>259</td>
<td></td>
</tr>
<tr>
<td>ILS</td>
<td>150</td>
<td>483</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Fielding/NET</td>
<td>362</td>
<td>600</td>
<td>375</td>
<td>420</td>
<td></td>
</tr>
<tr>
<td>PM Support</td>
<td>209</td>
<td>295</td>
<td>231</td>
<td>263</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6977</strong></td>
<td><strong>8081</strong></td>
<td><strong>6816</strong></td>
<td><strong>8774</strong></td>
<td></td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**

**P-1 Line Item Nomenclature:**

| KITCHEN, CONTAINERIZED, FIELD (CK) |

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>SFA Frederick Mfg</td>
<td>FFP-OPT</td>
<td>RDECOM, Natick, MA</td>
<td>Jan 04</td>
<td>Jul 04</td>
<td>36</td>
<td>165</td>
<td>Yes</td>
<td>Jan 99</td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>C/FFP</td>
<td>RDECOM, Natick, MA</td>
<td>Apr 05</td>
<td>Feb 06</td>
<td>31</td>
<td>180</td>
<td>Yes</td>
<td>Aug 04</td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>C/FFP</td>
<td>RDECOM, Natick, MA</td>
<td>Jan 06</td>
<td>Jul 06</td>
<td>31</td>
<td>185</td>
<td>Yes</td>
<td>Aug 04</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>C/FFP</td>
<td>RDECOM, Natick, MA</td>
<td>Nov 06</td>
<td>May 07</td>
<td>40</td>
<td>190</td>
<td>Yes</td>
<td>Aug 04</td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
## FY 03 / 04 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:**
KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

**Date:**
February 2005

### Fiscal Year 03

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 04

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Calendar Year 03

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Calendar Year 04

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADM/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SFA Frederick Mfg, Frederick, MD</td>
<td>3.00 6.00 10.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>13</td>
</tr>
<tr>
<td>2</td>
<td>TBS</td>
<td>3.00 6.00 10.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>16</td>
</tr>
</tbody>
</table>

### Remarks

- INITIAL
- REORDER
### FY 05 / 06 BUDGET PRODUCTION SCHEDULE

**Item Nomenclature:** KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

**Date:** February 2005

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>BAL 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Hardware**

1. **FY 04**
   - Name/Location: SFA Frederick Mfg., Frederick, MD
   - Proc. QTY: 36
   - Accep. PRIOR: 9
   - Bal. Due: 27

2. **FY 05**
   - Name/Location: TBS
   - Proc. QTY: 31
   - Accep. PRIOR: 0
   - Bal. Due: 31

3. **FY 06**
   - Name/Location: SFA Frederick Mfg., Frederick, MD
   - Proc. QTY: 40
   - Accep. PRIOR: 0
   - Bal. Due: 40

**Total**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>BAL 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Production Rates**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>SFA Frederick Mfg., Frederick, MD</td>
<td>3.00</td>
<td>6.00</td>
<td>10.00</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>3.00</td>
<td>6.00</td>
<td>10.00</td>
<td>0</td>
</tr>
</tbody>
</table>
## FY 07 / 08 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY PRIOR DUE</th>
<th>PRIOR DUE</th>
<th>DUE AFTER 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>36</td>
<td>36</td>
<td>0</td>
<td>0</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>31</td>
<td>31</td>
<td>0</td>
<td>0</td>
<td>31</td>
<td>31</td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>31</td>
<td>3</td>
<td>28</td>
<td>4</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>40</td>
<td>0</td>
<td>40</td>
<td>4</td>
<td>0</td>
<td>40</td>
</tr>
</tbody>
</table>

### Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SFA Frederick Mfg, Frederick, MD</td>
<td>3.00</td>
<td>6.00</td>
<td>10.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>13</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TBS</td>
<td>3.00</td>
<td>6.00</td>
<td>10.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>16</td>
<td></td>
</tr>
</tbody>
</table>
**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.

**Justification:**
FY06/07 procures ATAPS components (T-11 and MC6). The current parachute, the T-10, was designed and fielded in the 1950s when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. It provided this 300lb TJW soldier a rate of descent equal to 22 feet per second. Today’s Soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system. The increased weight increases the rate of descent, which directly translates into more injuries and less combat effectiveness. ATPS is expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.

### Program Elements for Code B Items

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>56000</td>
<td>1300</td>
<td>3759</td>
<td>7468</td>
<td>8757</td>
<td>10089</td>
<td>10126</td>
<td>97499</td>
<td>97499</td>
<td>97499</td>
<td>97499</td>
<td>97499</td>
<td>97499</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>7.3</td>
<td>4.9</td>
<td>14.3</td>
<td>39.6</td>
<td>41.1</td>
<td>41.9</td>
<td>43.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>7.3</td>
<td>4.9</td>
<td>14.3</td>
<td>39.6</td>
<td>41.1</td>
<td>41.9</td>
<td>43.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>7.3</td>
<td>4.9</td>
<td>14.3</td>
<td>39.6</td>
<td>41.1</td>
<td>41.9</td>
<td>43.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
<td>192.9</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Description:**
Advanced 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 consisting of T-11 main and reserve parachutes and an integrated harness. Under the ATPS program, the requirement for a Maneuverable Canopy (MC6) variant provides for the next generation maneuverable parachute system that utilizes common subcomponents of T-11.

**Justification:**
FY06/07 procures ATPS components (T-11 and MC6). The current parachute, the T-10, was designed and fielded in the 1950s and the MC1-1 which serves as the maneuverable canopy, were fielded when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. The 300 pound TJW Soldier had a rate of descent equal to 22 feet per second. Today’s Soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system and MC1-1 systems. The increased weight increases the rate of descent which directly translates into more injuries and less combat effectiveness. ATPS (T-11 and its Pre-Planned Product Improvement (P3I) maneuverable canopy MC6) are expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>ATPS Hardware</td>
<td>10269</td>
<td>1867</td>
<td>6</td>
<td>35622</td>
</tr>
<tr>
<td>ATPS Technical Support</td>
<td>100</td>
<td>45</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ATPS ILS/Fielding/NET</td>
<td>973</td>
<td>2218</td>
<td>3068</td>
<td></td>
</tr>
<tr>
<td>ATPS PM Support</td>
<td>591</td>
<td>750</td>
<td>2056</td>
<td></td>
</tr>
<tr>
<td>ATPS Data Right</td>
<td>3885</td>
<td>2300</td>
<td>1009</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3885</strong></td>
<td><strong>14233</strong></td>
<td><strong>39644</strong></td>
<td><strong>42042</strong></td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

**Appropriation/Budget Activity/Serial No:** Other Procurement, Army / 3 / Other support equipment  
**Weapon System Type:** ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)  
**P-1 Line Item Nomenclature:**  

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $000</th>
<th>Specs Avail?</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ATPS Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Irvin Aerospace/Paraflite CA/New Jersey</td>
<td>FFP</td>
<td>SBCCOM Natick, MA</td>
<td>Feb 05</td>
<td>May 05</td>
<td>1867</td>
<td>6</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Irvin Aerospace/Paraflite CA/New Jersey</td>
<td>FFP</td>
<td>SBCCOM Natick, MA</td>
<td>Nov 05</td>
<td>Jun 06</td>
<td>7468</td>
<td>5</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Paraflite/TBS (2nd source) New Jersey/TBD</td>
<td>FFP</td>
<td>SBCCOM Natick, MA</td>
<td>Feb 07</td>
<td>Apr 07</td>
<td>5200</td>
<td>4</td>
<td>No</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Irvin Aerospace/Paraflite CA/New Jersey</td>
<td>FFP</td>
<td>SBCCOM Natick, MA</td>
<td>Oct 06</td>
<td>Dec 06</td>
<td>3557</td>
<td>4</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td><strong>ATPS Data Right</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Paraflite New Jersey</td>
<td>FFP</td>
<td>SBCCOM Natick, MA</td>
<td>Mar 04</td>
<td>Jun 04</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**

---

MA7804 (MA7801)  
ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS)  
Item No. 142  Page 4 of 7  
Exhibit P-5a  
Procurement History and Planning
## COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PRQTY Units</th>
<th>ACEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### FY 04 / 05 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Before 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>REORDER</td>
</tr>
<tr>
<td>1</td>
<td>Parachute/TBS (2nd source), New Jersey/TBD</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>2</td>
<td>Parachute, New Jersey</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>3</td>
<td>Irvin Aerospace, CA</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>4</td>
<td>Irvin Aerospace/Parachute, CA/New Jersey</td>
<td>200.00</td>
<td>500.00</td>
<td>1000.00</td>
<td>90</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>REORDER</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>REORDER</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>REORDER</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>REORDER</td>
</tr>
</tbody>
</table>

### ATPS Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>QTY 1</td>
<td>QTY 2</td>
<td>QTY 3</td>
<td>QTY 4</td>
</tr>
<tr>
<td>4</td>
<td>Paraflite/TBS (2nd source), New Jersey/TBD</td>
<td>1867</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>4</td>
<td>Paraflite, New Jersey</td>
<td>7468</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>1</td>
<td>Irvin Aerospace, CA</td>
<td>5200</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>3</td>
<td>Irvin Aerospace/Paraflite, CA/New Jersey</td>
<td>3557</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Units</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ATPS Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Units</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>FY 05</td>
<td>A</td>
<td>1867</td>
<td>1250</td>
<td>617</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>7468</td>
<td>0</td>
<td>7468</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>5200</td>
<td>0</td>
<td>5200</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>3557</td>
<td>0</td>
<td>3557</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Parachute/TBS (2nd source) , New Jersey/TBD</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>1</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>Parachute , New Jersey</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>2</td>
<td>INITIAL</td>
</tr>
<tr>
<td>3</td>
<td>Irvin Aerospace , CA</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>3</td>
<td>INITIAL</td>
</tr>
<tr>
<td>4</td>
<td>Irvin Aerospace/Parachute , CA/New Jersey</td>
<td>200.00</td>
<td>500.00</td>
<td>1000.00</td>
<td>90</td>
<td>4</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

### FY 06

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Calendar Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### FY 07

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Calendar Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

MA7804 (MA7801)
ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS)

Item No. 142  Page 6 of 7  
Exhibit P-21  
Production Schedule
### FY 08 / 09 BUDGET PRODUCTION SCHEDULE

#### COST ELEMENTS

<table>
<thead>
<tr>
<th>M F R</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>1867</td>
<td>1867</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>7468</td>
<td>7468</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>5200</td>
<td>2700</td>
<td>2500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>3557</td>
<td>3000</td>
<td>557</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

| FY 08 | A | 18092 | 15035 | 3057 |

<table>
<thead>
<tr>
<th>M F R</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Parachute/TBS (2nd source) , New Jersey/TBO</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>INITIAL</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>2</td>
<td>Parachute , New Jersey</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>INITIAL</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>3</td>
<td>Irvin Aerospace , CA</td>
<td>100.00</td>
<td>250.00</td>
<td>500.00</td>
<td>90</td>
<td>INITIAL</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>4</td>
<td>Irvin Aerospace/Parachute , CA/New Jersey</td>
<td>200.00</td>
<td>500.00</td>
<td>1000.00</td>
<td>90</td>
<td>INITIAL</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fiscal Year 08**

<table>
<thead>
<tr>
<th>Calendar Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
</tr>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

**Fiscal Year 09**

<table>
<thead>
<tr>
<th>Calendar Year 09</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
</tr>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL**

| OCT | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | DEC |
| 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |

**MA7804 (MA7801)**
ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS)
### Program Elements for Code B Items:

| Description: | MOBILE INTEGRATED REMAINS COLLECTION SYSTEM (MIRCS) provides a mobile facility for the initial processing and storage of human remains on the battlefield. It will be a self-contained ISO compatible shelter with a receiving/processing area, a refrigerated storage area for 12-20 remains, an administrative area, and small storage compartment(s) for operational supplies. It has an on-board power generator, running water and wastewater storage. It will have a screened overflow area to prevent viewing of remains that are being temporarily stored outside until they can be processed by the Mortuary Affairs (MA) team. It will include all components necessary to deploy, move, and operate in support of the full spectrum of military and peacetime disaster support operations. The MIRCS will transform MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS will be transported on its own dedicated Heavy Expanded Mobile Tactical Truck (HEMTT) or similar transformational vehicle with a Load Handling System (LHS). The Authorized Acquisition Objective (AAO) for MIRCS is 89 and currently being evaluated for increases to fully support Future Force Structure. |
| Justification: | FY 07 initiates procurement of MIRCS for initial fielding to Army Mortuary Affairs (MA) units. The MIRCS will transform MA operations by replacing current ad hoc equipment with a more mobile, deployable and capable system that can readily support the future force. |

<table>
<thead>
<tr>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>25 42 43 44 9 Continuing Continuing</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>10.7 17.2 17.7 18.2 3.9</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>10.7 17.2 17.7 18.2 3.9</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>10.7 17.2 17.7 18.2 3.9</td>
</tr>
<tr>
<td>Initial Spares</td>
<td>67.6</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>10.7 17.2 17.7 18.2 3.9</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td>67.6</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td>67.6</td>
</tr>
</tbody>
</table>
### OPA3 Cost Analysis

**Exhibit P-5, Weapon**  
**OPA3 Cost Analysis**

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Hardware</td>
<td></td>
<td>8750</td>
<td>25</td>
<td>350</td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td>438</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Testing</td>
<td></td>
<td>349</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Support</td>
<td></td>
<td>387</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ILS</td>
<td></td>
<td>300</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fielding/NET</td>
<td></td>
<td>150</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PM Support</td>
<td></td>
<td>321</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>10695</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**MOBILE INTEGRATED REMAINS COLLECTION SYSTEM (M77700)**

**Exhibit P-5**

**Weapon System Cost Analysis**
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>TBS</td>
<td>C/FFP</td>
<td>RDECOM, Natick MA</td>
<td>NOV 07</td>
<td>25</td>
<td>350</td>
<td>YES</td>
<td>JAN 05</td>
<td></td>
</tr>
</tbody>
</table>

### Remarks:

- **MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:**

**M77700**

**Exhibit P-5a, Budget Procurement History and Planning**

- **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)

**Date:** February 2005
### FY 07 / 08 Budget Production Schedule

**Cost Elements**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>PROC Qty</th>
<th>QTY Prior to 1 Oct</th>
<th>BAL Due As of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Units</td>
<td>1 Oct</td>
<td>1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Hardware</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 FY 07</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calendar Year 07</td>
<td>Calendar Year 08</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>Production Rates</th>
<th>MFR Number</th>
<th>Admin/Lead Time</th>
<th>MFR Number</th>
<th>TOTAL MFR Number</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>TBS</td>
<td>3.00</td>
<td>6.00</td>
<td>10.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Fiscal Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Fiscal Year 09

### Calendar Year 09

<table>
<thead>
<tr>
<th>Month</th>
<th>QTY PRE 1 OCT</th>
<th>BAL DUE 1 OCT</th>
<th>MFR NAME/LOCATION</th>
<th>MFR NO.</th>
<th>Mfr Admin Lead Time</th>
<th>Mfr Total Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Feb</td>
<td>7</td>
<td>8</td>
<td>9</td>
<td>10</td>
<td>11</td>
<td>12</td>
</tr>
<tr>
<td>Mar</td>
<td>13</td>
<td>14</td>
<td>15</td>
<td>16</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td>Apr</td>
<td>19</td>
<td>20</td>
<td>21</td>
<td>22</td>
<td>23</td>
<td>24</td>
</tr>
<tr>
<td>May</td>
<td>25</td>
<td>26</td>
<td>27</td>
<td>28</td>
<td>29</td>
<td>30</td>
</tr>
<tr>
<td>Jun</td>
<td>31</td>
<td>32</td>
<td>33</td>
<td>34</td>
<td>35</td>
<td>36</td>
</tr>
<tr>
<td>Jul</td>
<td>37</td>
<td>38</td>
<td>39</td>
<td>40</td>
<td>41</td>
<td>42</td>
</tr>
<tr>
<td>Aug</td>
<td>43</td>
<td>44</td>
<td>45</td>
<td>46</td>
<td>47</td>
<td>48</td>
</tr>
<tr>
<td>Sep</td>
<td>49</td>
<td>50</td>
<td>51</td>
<td>52</td>
<td>53</td>
<td>54</td>
</tr>
<tr>
<td>Oct</td>
<td>55</td>
<td>56</td>
<td>57</td>
<td>58</td>
<td>59</td>
<td>60</td>
</tr>
<tr>
<td>Nov</td>
<td>61</td>
<td>62</td>
<td>63</td>
<td>64</td>
<td>65</td>
<td>66</td>
</tr>
<tr>
<td>Dec</td>
<td>67</td>
<td>68</td>
<td>69</td>
<td>70</td>
<td>71</td>
<td>72</td>
</tr>
</tbody>
</table>

### Fiscal Year 10

### Calendar Year 10

<table>
<thead>
<tr>
<th>Month</th>
<th>QTY PRE 1 OCT</th>
<th>BAL DUE 1 OCT</th>
<th>MFR NAME/LOCATION</th>
<th>MFR NO.</th>
<th>Mfr Admin Lead Time</th>
<th>Mfr Total Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Feb</td>
<td>7</td>
<td>8</td>
<td>9</td>
<td>10</td>
<td>11</td>
<td>12</td>
</tr>
<tr>
<td>Mar</td>
<td>13</td>
<td>14</td>
<td>15</td>
<td>16</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td>Apr</td>
<td>19</td>
<td>20</td>
<td>21</td>
<td>22</td>
<td>23</td>
<td>24</td>
</tr>
<tr>
<td>May</td>
<td>25</td>
<td>26</td>
<td>27</td>
<td>28</td>
<td>29</td>
<td>30</td>
</tr>
<tr>
<td>Jun</td>
<td>31</td>
<td>32</td>
<td>33</td>
<td>34</td>
<td>35</td>
<td>36</td>
</tr>
<tr>
<td>Jul</td>
<td>37</td>
<td>38</td>
<td>39</td>
<td>40</td>
<td>41</td>
<td>42</td>
</tr>
<tr>
<td>Aug</td>
<td>43</td>
<td>44</td>
<td>45</td>
<td>46</td>
<td>47</td>
<td>48</td>
</tr>
<tr>
<td>Sep</td>
<td>49</td>
<td>50</td>
<td>51</td>
<td>52</td>
<td>53</td>
<td>54</td>
</tr>
<tr>
<td>Oct</td>
<td>55</td>
<td>56</td>
<td>57</td>
<td>58</td>
<td>59</td>
<td>60</td>
</tr>
<tr>
<td>Nov</td>
<td>61</td>
<td>62</td>
<td>63</td>
<td>64</td>
<td>65</td>
<td>66</td>
</tr>
<tr>
<td>Dec</td>
<td>67</td>
<td>68</td>
<td>69</td>
<td>70</td>
<td>71</td>
<td>72</td>
</tr>
</tbody>
</table>

## Production Rates

<table>
<thead>
<tr>
<th>MFR Name/Location</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TBS</td>
<td>MIN. 3.00</td>
<td>6.00</td>
<td>10.00</td>
<td>0</td>
<td>1 INITIAL</td>
</tr>
</tbody>
</table>
### Description:
The types of items procured in this budget line include: Army diving equipment, assault boats, well drilling, tool outfit Hydraulic system test set and various Set-Kits-Outfits which are unique to engineer units. The diving systems and equipment procured directly impacts the combat readiness and safety of soldiers in the Army and replace overage assets.

### Justification:
FY06/07 procures 527 items. The type of equipment procured on this budget line is subject to high wash-out rates due to its extensive use and low unit price which frequently makes these assets uneconomically repairable. The equipment affects the operational capability of engineer units in the field for designated missions and training requirements. These assets improve units combat capability.

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>2.1</td>
<td>7.2</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>2.1</td>
<td>7.2</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>2.1</td>
<td>7.2</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPA3 Cost Elements</td>
<td>ID/CD</td>
<td>FY 04</td>
</tr>
<tr>
<td>--------------------</td>
<td>-------</td>
<td>-------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
</tr>
<tr>
<td>1. Assault Boats</td>
<td>A</td>
<td>1782</td>
</tr>
<tr>
<td>2. Outboard Motors</td>
<td>A</td>
<td>862</td>
</tr>
<tr>
<td>3. Diving Sets (scubs)</td>
<td>A</td>
<td>2406</td>
</tr>
<tr>
<td>4. Diving Set (Underwater Photo Eq)</td>
<td>A</td>
<td>710</td>
</tr>
<tr>
<td>5. Carpenters Tool Kit (CTK)</td>
<td>A</td>
<td>2069</td>
</tr>
<tr>
<td>6. Program Support Woodworking</td>
<td></td>
<td>80</td>
</tr>
<tr>
<td>7. Program Support Diving</td>
<td></td>
<td>80</td>
</tr>
<tr>
<td>8. Diving Equipment</td>
<td>A</td>
<td>710</td>
</tr>
<tr>
<td>10. Surveyor Reconnaissance Set</td>
<td>A</td>
<td>1000</td>
</tr>
<tr>
<td>11. Powerblade Mine Detection System</td>
<td>A</td>
<td>1000</td>
</tr>
<tr>
<td>12. Hydraulic System Test Set G39200</td>
<td>A</td>
<td>835</td>
</tr>
<tr>
<td>13. Well Drilling</td>
<td>A</td>
<td>657</td>
</tr>
<tr>
<td>14. Mobi-Mat Helipad System</td>
<td></td>
<td>971</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>11481</td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

**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 (ENG SPT EQ) (ML5325)

<table>
<thead>
<tr>
<th>WBS Cost Elements</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $000</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Assault Boats</td>
<td>Zodiac of North America</td>
<td>C/FFP</td>
<td>TACOM - Warren, MI</td>
<td>Feb 04</td>
<td>Aug 04</td>
<td>132</td>
<td>13 Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Zodiac of North America</td>
<td></td>
<td>TACOM - Warren, MI</td>
<td>Feb 05</td>
<td>July 05</td>
<td>134</td>
<td>14 Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Outboard Motors</td>
<td>Bombardier</td>
<td>C/FFP</td>
<td>TACOM - Warren, MI</td>
<td>Mar 04</td>
<td>Aug 04</td>
<td>180</td>
<td>5 Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Diving Sets (scuba)</td>
<td>AMRON International</td>
<td>C/FFP</td>
<td>TACOM - Rock Island</td>
<td>Mar 04</td>
<td>Jun 04</td>
<td>32</td>
<td>75 Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Diving Set (Underwater Photo Eq)</td>
<td>Outland Technologies</td>
<td>C/FFP</td>
<td>TACOM - Rock Island</td>
<td>Feb 04</td>
<td>Jun 04</td>
<td>12</td>
<td>59 Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Carpenters Tool Kit (CTK)</td>
<td>KIPR</td>
<td>C/FFP</td>
<td>TACOM - Rock Island</td>
<td>Jul 04</td>
<td>Sep 04</td>
<td>162</td>
<td>13 Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Gainesville, GA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>KIPR</td>
<td></td>
<td></td>
<td>Jan 05</td>
<td>Apr 05</td>
<td>84</td>
<td>13 Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>KIPR</td>
<td></td>
<td></td>
<td>Jan 06</td>
<td>Apr 06</td>
<td>234</td>
<td>13</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Diving Equipment</td>
<td>TBS</td>
<td>TBS</td>
<td>TACOM-Rock Island</td>
<td>Apr 07</td>
<td>May 07</td>
<td>277</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**

ML5301 (ML5325)
ITEMS LESS THAN $5.0M (ENG SPT EQ)
### Exhibit P-5a, Budget Procurement History and Planning

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | QTY | Unit Cost | Specs Avail Now? | Date Revn Avail | RFP Issue Date |
|--------------------|--------------------------|--------------------------|-----------------|------------|-----|-----------|-----------------|----------------|----------------|----------------|
| 9. Dvg, Individual Swimmer Support Set | TBS | TBS | TACOM-Rock Island | Apr 05 | May 05 | 265 | 2 | Y | Apr 05 |
| FY 2005 | | | | | | | | | | |
| FY 2004 | | | | | | | | | | |
| 10. Surveyor Reconnaissance Set | ERDC-TEC | MIPR | ERDC-TEC | Feb 04 | May 05 | 10 | 100 | Y | Jan 05 |
| FY 2004 | | | | | | | | | | |
| FY 2005 | | | | | | | | | | |
| 12. Hydraulic System Test Set G39200 | TBS | C/FFP | TACOM-Rock Island | Apr 05 | | 26 | 32 | N | Apr 05 |
| FY 2004 | | | | | | | | | | |
| FY 2005 | | | | | | | | | | |
| 14. Mobi-Mat Helipad System | TBS | TBS | TACOM-Rock Island | Apr 05 | | 28 | 100 | N | |
| FY 2005 | | | | | | | | | | |

**REMARKS:**
Description:
The current funding supports the procurement of Ultra-High Intensity Illumination (UHII) systems for fielding to units deploying to support Operation Iraqi Freedom (OIF) and Global War on Terrorism (GWOT). The UHII provide a long-range, compact illumination system that employs a xenon lamp, and its large searchlight delivers a uniform, brilliant beam. The UHII can be used on a variety of mounted or dismounted military platforms. The UHII also has infrared capabilities, which significantly boost the range of your night vision or low light video equipment. The UHII has an ultra-violet filter to fluoresce objects for marking and identification. The systems and equipment procured on this line directly support the combat readiness and safety of Soldiers in the Army.

Justification:
No funds are budgeted in this program in FY06/07.
## Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>21.4</td>
<td>15.4</td>
<td>0.7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>37.6</td>
</tr>
<tr>
<td>Gross Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>21.4</td>
<td>15.4</td>
<td>0.7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>37.6</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>21.4</td>
<td>15.4</td>
<td>0.7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>37.6</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td>0.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 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 (PQAS): PQAS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted lab 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 is intended to replace the current Air Mobile Petroleum Labs on a 1:1 basis. PQAS will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab. The PQAS Army Acquisition Objective (AAO) is 19.

### Justification:

FY 2007 funding will support the procurement of Quality Surveillance Equipment to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. Quality surveillance of bulk fuel is critical to ground and aviation equipment. PQAS gives petroleum quality surveillance capability down to division level in a flexible, responsive, mobile lab mounted on a HMMWV. The PQAS is required to conduct quality tests on petroleum products thus ensuring quality surveillance on the battlefield. This will help assure U.S. Armed Ground Forces' strategic responsiveness and its global force projection. The fuel that we put in our warfighting platforms must meet purity standards or it can cause damage to engines.
### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Description:</td>
<td>200.8</td>
<td>24.4</td>
<td>36.5</td>
<td>37.9</td>
<td>66.1</td>
<td>66.3</td>
<td>94.0</td>
<td>136.3</td>
<td>137.8</td>
<td>132.8</td>
<td>933.0</td>
</tr>
<tr>
<td>Less FY Adv Proc</td>
<td>200.8</td>
<td>24.4</td>
<td>36.5</td>
<td>37.9</td>
<td>66.1</td>
<td>66.3</td>
<td>94.0</td>
<td>136.3</td>
<td>137.8</td>
<td>132.8</td>
<td>933.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>200.8</td>
<td>24.4</td>
<td>36.5</td>
<td>37.9</td>
<td>66.1</td>
<td>66.3</td>
<td>94.0</td>
<td>136.3</td>
<td>137.8</td>
<td>132.8</td>
<td>933.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>200.8</td>
<td>24.4</td>
<td>36.5</td>
<td>37.9</td>
<td>66.1</td>
<td>66.3</td>
<td>94.0</td>
<td>136.3</td>
<td>137.8</td>
<td>132.8</td>
<td>933.0</td>
</tr>
<tr>
<td>Initial Spares</td>
<td>200.8</td>
<td>24.4</td>
<td>36.5</td>
<td>37.9</td>
<td>66.1</td>
<td>66.3</td>
<td>94.0</td>
<td>136.3</td>
<td>137.8</td>
<td>132.8</td>
<td>933.0</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>200.8</td>
<td>24.4</td>
<td>36.5</td>
<td>37.9</td>
<td>66.1</td>
<td>66.3</td>
<td>94.0</td>
<td>136.3</td>
<td>137.8</td>
<td>132.8</td>
<td>933.0</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Description:

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

The Rapidly Installed Fluid System (RIFTS) consists of a bulk fluid, rapidly installed, rapidly recovered flexible hoseline that is capable of deployment across all types of terrain. The RIFTS will include all the components necessary to quickly deploy, operate, and recover the system. Installs at 20-30 miles per day and is recovered at 10 miles per day. Includes pump stations, high-pressure hose, C2 and planning automation, and leak detection. Will be packaged, stored, and transported in standard 20-foot International Standards Organization (ISO) containers. The RIFTS Approved Acquisition Objective (AAO) is being developed.

The Assault Hoseline System (AHS): The AHS is used to move fuel from a storage point to a distribution point. It consists of 14,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment. It has a "through put" rate of 350 gallons per minute. This system is rapidly installed, repositioned, and recoverable. This system replaces the older Hoseline Outfit. The bulk of this system will be fielded to USAR Units. The AHS Approved Acquisition Objective (AAO) is 312.

Fuel System Supply Point (FSSP): The FSSP will consist of three different 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 number and size of the tanks is determined by the owning unit's mission. The tanks vary in size from 3,000 gallons to 210,000 gallons. The FSSPs Approved Acquisition Objective (AAO) is 1444.

Advance Aviation Forward Area Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of four nozzles simultaneously. AAFARS has the capability to refuel four aircraft simultaneously, thus reducing refueling time and enhancing mission performance. The AAFARS consists of a pumping system, a filtration system, nozzles, hoses, couplings, and grounding rods in sufficient quantities to provide four refueling points at 100 foot separations between nozzles.
The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations. This system will support U.S. Army Reserve (USAR) and Army National Guard (ANG) units as well as Future Force Systems used in Aviation Detachment and Future Combat System Interface. This system is an SBCT and Future Combat System (FCS) enabler. The AAFARS Approved Acquisition Objective (AAO) is 372.

The Forward Area Water Point Supply System (FAWPSS) is a portable, self-contained system used to dispense potable water to troops in arid regions. The FAWPSS is comprised of 3 major components: 1) 6 - 500 gallon water storage tanks, 2) 1 - 125 GPM centrifugal pump, and 3) a distribution system that includes hoses, valves, connectors, and nozzles to support four distribution points. The FAWPSS Approved Acquisition Objective (AAO) is 44.

The Load Handling System (LHS) Compatible Water Tank Racks System (Hippo) is a 2000 gallon portable water tank rack capable 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. The Hippo meets ISO container requirements to allow stacking of tank racks and unrestricted intermodal shipment. Its prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), Palletized Loading System (PLS), and PLS Trailer. The HIPPOs Approved Acquisition Objective (AAO) is 322.

LHS Modular Fuel Farm (LMFF) is a system consists of 14 or 18 2500 gallon fuel tankracks and two pumping modules for a total of 35K or 45K gallon capacity. The tankracks and pumping modules are stackable ISO frames and are transported by the HEMTT-LHS and PLS trailers. The LMFF can be set up and operational in one hour. The LMFF provides the ability to rapidly establish a fuel distribution and storage capability at any location regardless of the availability of construction equipment or material handling equipment. The LMFF tankracks can also be used for line haul of bulk fuel throughout the theater. The LMFF is an SBCT and Future Combat System (FCS) enabler. The LMFFs Approved Acquisition Objective (AAO) is being developed.

The Unit Water Pod System (Camel) is a 900 gallon capacity potable water system capable of receiving, storing, and issuing water within a unit. The Camel is mounted on a government furnished M1095 Medium Tactical Vehicle (MTV) Trailer. It provides companies flexibility to maneuver and set up operations in a variety of temperate zones. It provides three days of water supply for up to 100 people. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. This system is an SBCT and Future Combat System (FCS) enabler. The Camel's Approved Acquisition Objective (AAO) is 2303.

**Justification:**
FY 2006/2007 procures Distribution Systems to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. These systems are the U.S. Army's primary means of distributing and issuing bulk petroleum and water. The Army cannot fight without clean fuel and water. This rapidly deployed equipment will enable the Army to achieve its transformation vision by providing it with the means to be highly mobile and self sustaining in hostile theaters of operation. Bulk water and fuel account 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.

Supplemental funds are included in this program: FY04, $.5 million for the AAFARS.
## OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
</tr>
<tr>
<td>Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rapidly Installed Fluid Trnsfr Sys (RIFTS)</td>
<td>3480</td>
<td>10</td>
<td>348</td>
<td>3828</td>
</tr>
<tr>
<td>Refush Test Units (RIFTS)</td>
<td>9800</td>
<td>14</td>
<td>700</td>
<td>6417</td>
</tr>
<tr>
<td>Fuel System Supply Point (FSSP)</td>
<td>13255</td>
<td>55</td>
<td>241</td>
<td>10912</td>
</tr>
<tr>
<td>Adv Aviat Forw Area Refuel Sys (AAFARS)</td>
<td>3352</td>
<td>25</td>
<td>134</td>
<td>2128</td>
</tr>
<tr>
<td>Hippo (old contract)</td>
<td>3400</td>
<td>2</td>
<td>1700</td>
<td>18700</td>
</tr>
<tr>
<td>Hippo (new contract)</td>
<td>1832</td>
<td>4</td>
<td>458</td>
<td></td>
</tr>
<tr>
<td>LHS-Modular Fuel Farm (LMFF)</td>
<td>3082</td>
<td>67</td>
<td>46</td>
<td>6000</td>
</tr>
<tr>
<td>Camel (LRIP)</td>
<td>3352</td>
<td>25</td>
<td>134</td>
<td>2128</td>
</tr>
<tr>
<td>Other Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provisioning</td>
<td>729</td>
<td>963</td>
<td>1075</td>
<td>1110</td>
</tr>
<tr>
<td>Engineering Change Proposals / ECPs</td>
<td>960</td>
<td>956</td>
<td>1249</td>
<td>1072</td>
</tr>
<tr>
<td>Testing</td>
<td>4149</td>
<td>3276</td>
<td>3532</td>
<td>2007</td>
</tr>
<tr>
<td>Engineering Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In House</td>
<td>1907</td>
<td>2012</td>
<td>3025</td>
<td>3046</td>
</tr>
<tr>
<td>Contractor</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality Assurance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In House</td>
<td>682</td>
<td>48</td>
<td>50</td>
<td>55</td>
</tr>
<tr>
<td>Program Management Support</td>
<td>1170</td>
<td>2300</td>
<td>2614</td>
<td>2638</td>
</tr>
<tr>
<td>System Fielding Support</td>
<td>183</td>
<td>233</td>
<td>823</td>
<td>823</td>
</tr>
<tr>
<td>Interim Contractor Logistic Spt (ICLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>36542</td>
<td>37944</td>
<td>66055</td>
<td>66320</td>
</tr>
</tbody>
</table>
### Rapidly Installed Fluid Transfer Systems (RIFTS)

<table>
<thead>
<tr>
<th>Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revise Issue</th>
<th>RIF Issue Method Avail Revsn</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>SS/CPF</td>
<td>TACOM</td>
<td>Mar 06</td>
<td>Aug 06</td>
<td>1</td>
<td>16000</td>
<td>Yes</td>
<td>Oct 03</td>
<td>TBS</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>SS/CPF</td>
<td>TACOM</td>
<td>Nov 06</td>
<td>Apr 07</td>
<td>1</td>
<td>19300</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Assault Hoseline System

<table>
<thead>
<tr>
<th>Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revise Issue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>Labarge Products</td>
<td>C/FFP 8(2)</td>
<td>TACOM</td>
<td>Aug 04</td>
<td>Nov 04</td>
<td>10</td>
<td>348</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Labarge Products</td>
<td>C/FFP 8(3)</td>
<td>TACOM</td>
<td>Jan 05</td>
<td>Apr 05</td>
<td>11</td>
<td>348</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Labarge Products</td>
<td>C/FFP 8(4)</td>
<td>TACOM</td>
<td>Jan 06</td>
<td>Apr 06</td>
<td>10</td>
<td>349</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Labarge Products</td>
<td>C/FFP 8(5)</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>Apr 07</td>
<td>6</td>
<td>349</td>
<td>Yes</td>
<td></td>
</tr>
</tbody>
</table>

### Fuel System Supply Point (FSSP)

<table>
<thead>
<tr>
<th>Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revise Issue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>West Electronics</td>
<td>FFP 8(2)</td>
<td>TACOM</td>
<td>Feb 04</td>
<td>Oct 04</td>
<td>14</td>
<td>700</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>West Electronics</td>
<td>FFP 8(3)</td>
<td>TACOM</td>
<td>Apr 05</td>
<td>Dec 05</td>
<td>9</td>
<td>713</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>West Electronics</td>
<td>FFP 8(4)</td>
<td>TACOM</td>
<td>Jan 06</td>
<td>Sep 06</td>
<td>1</td>
<td>713</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>West Electronics</td>
<td>FFP 8(5)</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>Sep 07</td>
<td>1</td>
<td>713</td>
<td>Yes</td>
<td></td>
</tr>
</tbody>
</table>

### Advanced Aviat Forw Area Refuel Sys (AAFARS)

<table>
<thead>
<tr>
<th>Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revise Issue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>BAE INC.</td>
<td>C/FFP 8(3)</td>
<td>TACOM</td>
<td>Feb 04</td>
<td>Feb 05</td>
<td>55</td>
<td>241</td>
<td>Yes</td>
<td></td>
</tr>
</tbody>
</table>

**Remarks:**

RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.

Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.

Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Initial Production (LRIP) units.
## Exhibit P-5a, Budget Procurement History and Planning

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

### Weapon System Type:
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY Unit Cost $</th>
<th>Specs Avail Now?</th>
<th>Date Revsn Avail Date</th>
<th>RFP Issue Method Avail Revsn Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>BAE INC. Ontario, CA</td>
<td>C/FFP 8(4)</td>
<td>TACOM</td>
<td>Dec 04</td>
<td>Dec 05</td>
<td>44</td>
<td>248</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>BAE INC. Ontario, CA</td>
<td>C/FFP 8(5)</td>
<td>TACOM</td>
<td>Jan 06</td>
<td>Jan 07</td>
<td>11</td>
<td>248</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>BAE INC. Ontario, CA</td>
<td>C/FFP 8(6)</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>Jan 08</td>
<td>11</td>
<td>248</td>
<td>Yes</td>
<td></td>
</tr>
</tbody>
</table>

### Forward Area Water Point Supply System

<table>
<thead>
<tr>
<th></th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY Unit Cost $</th>
<th>Specs Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>Sierra Army Depot Herlong, CA</td>
<td>FFP 4(3)</td>
<td>TACOM</td>
<td>May 05</td>
<td>Jan 06</td>
<td>25</td>
<td>134</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Sierra Army Depot Herlong, CA</td>
<td>FFP 4(4)</td>
<td>TACOM</td>
<td>Dec 05</td>
<td>Aug 06</td>
<td>16</td>
<td>133</td>
</tr>
</tbody>
</table>

### Hippo (old contract)

<table>
<thead>
<tr>
<th></th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY Unit Cost $</th>
<th>Specs Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>Mil-Mar Century, Inc. Dayton, OH</td>
<td>FFP 4(3)</td>
<td>TACOM</td>
<td>May 05</td>
<td>Jan 06</td>
<td>25</td>
<td>134</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Mil-Mar Century, Inc. Dayton, OH</td>
<td>FFP 4(4)</td>
<td>TACOM</td>
<td>Dec 05</td>
<td>Aug 06</td>
<td>16</td>
<td>133</td>
</tr>
</tbody>
</table>

### Hippo (new contract)

<table>
<thead>
<tr>
<th></th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY Unit Cost $</th>
<th>Specs Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>C/FFP</td>
<td>TACOM</td>
<td>Apr 06</td>
<td>Dec 06</td>
<td>6</td>
<td>150</td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>C/FFP</td>
<td>TACOM</td>
<td>Nov 06</td>
<td>Jul 07</td>
<td>21</td>
<td>150</td>
</tr>
</tbody>
</table>

### LHS-Modular Fuel Farm (LMFF)

<table>
<thead>
<tr>
<th></th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY Unit Cost $</th>
<th>Specs Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>C/FFP</td>
<td>TACOM</td>
<td>Mar 05</td>
<td>Sep 05</td>
<td>2</td>
<td>1700</td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>C/FFP</td>
<td>TACOM</td>
<td>Jun 06</td>
<td>Nov 06</td>
<td>11</td>
<td>1700</td>
</tr>
</tbody>
</table>

### REMARKS:
- RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.
- Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.
- Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Initial Production (LRIP) units.
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**

**P-1 Line Item Nomenclature:**
DISTRIBUTION SYSTEMS, PETROLEUM & WATER

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Rev晃 Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007 Camel (FAT)</td>
<td>TBS</td>
<td>C/FFP</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>Jun 07</td>
<td>12</td>
<td>1700</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006 Camel (LRIP)</td>
<td>Chenega Technical Products Panama City, FL</td>
<td>C/FFP 5(2)</td>
<td>TACOM</td>
<td>Jan 06</td>
<td>Jul 06</td>
<td>4</td>
<td>458</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006 Camel (FAT)</td>
<td>Chenega Technical Products Panama City, FL</td>
<td>C/FFP 5(3)</td>
<td>TACOM</td>
<td>Jan 06</td>
<td>Jan 07</td>
<td>67</td>
<td>46</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007 Camel (FAT)</td>
<td>Chenega Technical Products Panama City, FL</td>
<td>C/FFP 5(4)</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>Jul 07</td>
<td>146</td>
<td>41</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
- RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.
- Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.
- Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Initial Production (LRIP) units.
FY 04 / 05 BUDGET PRODUCTION SCHEDULE

COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Each</th>
<th>ACCEPT Prior To 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>M</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

Rapidly Installed Fluid Transf Sys (RIFTS)

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Each</th>
<th>ACCEPT Prior To 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>FY 06</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>9</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

Assault Hoseline System

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Each</th>
<th>ACCEPT Prior To 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>FY 04</td>
<td>A</td>
<td>10</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>6</td>
<td>FY 05</td>
<td>A</td>
<td>11</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td>6</td>
<td>FY 06</td>
<td>A</td>
<td>10</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>6</td>
<td>FY 07</td>
<td>A</td>
<td>6</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

Fuel System Supply Point (FSSP)

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Each</th>
<th>ACCEPT Prior To 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>14</td>
<td>0</td>
<td>14</td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>9</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

Adv Aviat Forw Area Refuel Sys (AAFARS)

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Each</th>
<th>ACCEPT Prior To 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>55</td>
<td>0</td>
<td>55</td>
</tr>
<tr>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>44</td>
<td>0</td>
<td>44</td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>11</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>11</td>
<td>0</td>
<td>11</td>
</tr>
</tbody>
</table>

Forward Area Water Point Supply System

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Each</th>
<th>ACCEPT Prior To 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>M</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

During FY 05:
- Delivery of LFR units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.
| COST ELEMENTS | MFR | FY | SERVICE | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|---------------|-----|----|---------|---------------|----------------------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Hippo (old contract) | 5  | FY 06 | A | 23 | 0 | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5  | FY 07 | A | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hippo (new contract) | 7  | FY 05 | A | 25 | 0 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7  | FY 06 | A | 16 | 0 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LHS-Modular Fuel Farm (LMFF) | 3  | FY 05 | A | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3  | FY 06 | A | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3  | FY 07 | A | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Camel (FAT) | 4  | FY 06 | A | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4  | FY 07 | A | 146 | 0 | 146 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Camel (LRIP) | 4  | FY 06 | A | 67 | 0 | 67 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4  | FY 07 | A | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4  | FY 09 | A | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 536 |

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>West Electronics, Poplar, MT</td>
<td>1.00 2.00 4.00</td>
<td>1</td>
<td>INITIAL</td>
<td>Prior 1 Oct 0</td>
<td>Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.</td>
</tr>
<tr>
<td>2</td>
<td>BAE Inc., Ontario, CA</td>
<td>1.00 5.00 10.00</td>
<td>1</td>
<td>INITIAL</td>
<td>After 1 Oct 9</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>TBS</td>
<td>1.00 2.00 3.00</td>
<td>1</td>
<td>REORDER</td>
<td>Prior 1 Oct 16</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Chenega Technical Products, Panama City, FL</td>
<td>5.00 18.00 35.00</td>
<td>1</td>
<td>INITIAL</td>
<td>After 1 Oct 21</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Sierra Army Depot, Herlong, CA</td>
<td>2.00 10.00 20.00</td>
<td>1</td>
<td>REORDER</td>
<td>Prior 1 Oct 12</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Labarge Products, St. Louis</td>
<td>1.00 4.00 6.00</td>
<td>1</td>
<td>INITIAL</td>
<td>After 1 Oct 21</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>MD-MT Century Inc., Dayton, OH</td>
<td>2.00 3.00 6.00</td>
<td>1</td>
<td>REORDER</td>
<td>After 1 Oct 13</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>TBS</td>
<td>1.00 2.00 3.00</td>
<td>1</td>
<td>INITIAL</td>
<td>After 1 Oct 4</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>TBS</td>
<td>1.00 1.00 1.00</td>
<td>1</td>
<td>REORDER</td>
<td>After 1 Oct 4</td>
<td></td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

| MFR | FY | 145 | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | R I S T S: One Block I unit consists of 50 mile set of hose and reel. Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award. |
|-----|----|-----|--------------|----------------------|---------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
|     |    |     |              |                      |                     |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 9   | FY 06 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9   | FY 07 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6   | FY 04 | A | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6   | FY 05 | A | 11 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6   | FY 06 | A | 10 | 0 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6   | FY 07 | A | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1   | FY 04 | A | 14 | 11 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1   | FY 05 | A | 9 | 0 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1   | FY 06 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1   | FY 07 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2   | FY 04 | A | 55 | 39 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2   | FY 05 | A | 44 | 0 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2   | FY 06 | A | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2   | FY 07 | A | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>REACHED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td></td>
<td>MFR</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>West Electronics, Poplar, MT</td>
<td>1.00</td>
<td>2.00</td>
<td>4.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>BAE INC., Ontario, CA</td>
<td>1.00</td>
<td>5.00</td>
<td>10.00</td>
<td>1</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Chenega Technical Products, Panama City, FL</td>
<td>5.00</td>
<td>18.00</td>
<td>35.00</td>
<td>1</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Sierra Army Depot, Herlong, CA</td>
<td>2.00</td>
<td>10.00</td>
<td>20.00</td>
<td>1</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Labarge Products, St. Louis</td>
<td>1.00</td>
<td>4.00</td>
<td>6.00</td>
<td>1</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Mi-Mar Century, Inc., Dayton, OH</td>
<td>2.00</td>
<td>3.00</td>
<td>6.00</td>
<td>1</td>
<td>7</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1</td>
<td>8</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1</td>
<td>9</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

### REMARKS

- Rapidly Installed Fluid Transf Sys (RIFTS): Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.
- Fuel System Supply Point (FSSP):
- Adv Aviat Forw Area Refuel Sys (AAFARS):
- Forward Area Water Point Supply System:

---

**MA6000**

**DISTRIBUTION SYSTEMS, PETROLEUM & WATER**

**Item No. 147 Page 9 of 12**

**Exhibit P-21 Production Schedule**
### FY 06 / 07 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

| MFR | FY   | SERV | PROC QTY Each | ACCEP QTY PRIOR TO 1 OCT | BAL. DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|------|------|---------------|--------------------------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 5   | FY 06 | A    | 23            | 0                        | 23                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 5   | FY 07 | A    | 18            | 0                        | 18                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

### RIFTS:
- One Block I unit consists of 50 mile set of hose and reel.

### Camel:
- Delivery of FAT units will start 6 months after award.
- Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.

**Fiscal Year 06**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Electronics, Poplar, MT</td>
<td>1.00</td>
<td>2.00</td>
<td>4.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>BAE INC., Ontario, CA</td>
<td>1.00</td>
<td>5.00</td>
<td>10.00</td>
<td>1</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Chenega Technical Products, Panama City, FL</td>
<td>5.00</td>
<td>18.00</td>
<td>35.00</td>
<td>1</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Sierra Army Depot, Herlong, CA</td>
<td>2.00</td>
<td>10.00</td>
<td>20.00</td>
<td>1</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Labarge Products, St. Louis</td>
<td>1.00</td>
<td>4.00</td>
<td>6.00</td>
<td>1</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>MiMar Century, Inc., Dayton, OH</td>
<td>2.00</td>
<td>3.00</td>
<td>6.00</td>
<td>1</td>
<td>7</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1</td>
<td>8</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1</td>
<td>9</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

**Fiscal Year 07**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hippo (old contract)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Hippo (new contract)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>LHS-Modular Fuel Farm (LMFF)</td>
<td>3.00</td>
<td>5.00</td>
<td>7.00</td>
<td>1</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Camel (FAT)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Camel (LRIP)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>536</td>
<td>67</td>
<td>469</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**PRODUCTION RATES**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Electronics, Poplar, MT</td>
<td>1.00</td>
<td>2.00</td>
<td>4.00</td>
<td>1</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>BAE INC., Ontario, CA</td>
<td>1.00</td>
<td>5.00</td>
<td>10.00</td>
<td>1</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Chenega Technical Products, Panama City, FL</td>
<td>5.00</td>
<td>18.00</td>
<td>35.00</td>
<td>1</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Sierra Army Depot, Herlong, CA</td>
<td>2.00</td>
<td>10.00</td>
<td>20.00</td>
<td>1</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Labarge Products, St. Louis</td>
<td>1.00</td>
<td>4.00</td>
<td>6.00</td>
<td>1</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>MiMar Century, Inc., Dayton, OH</td>
<td>2.00</td>
<td>3.00</td>
<td>6.00</td>
<td>1</td>
<td>7</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1</td>
<td>8</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1</td>
<td>9</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Hippo (old contract)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Hippo (new contract)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>LHS-Modular Fuel Farm (LMFF)</td>
<td>3.00</td>
<td>5.00</td>
<td>7.00</td>
<td>1</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Camel (FAT)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Camel (LRIP)</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>536</td>
<td>67</td>
<td>469</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

| MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR |
|-----|----|------|---------------|---------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|     |    |      |               |                     |                     |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

### Rapidly Installed Fluid Transfer Sys (RIFTS)

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB |
|-----|------|------|---------------|---------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 9   | FY 06 | A    | 1             | 1                   | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 9   | FY 07 | A    | 1             | 1                   | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

### Assault Hose Line System

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB |
|-----|------|------|---------------|---------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 6   | FY 04 | A    | 10            | 10                  | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 6   | FY 05 | A    | 11            | 11                  | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 6   | FY 06 | A    | 10            | 10                  | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 6   | FY 07 | A    | 6             | 6                   | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

### Fuel System Supply Point (FSSP)

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB |
|-----|------|------|---------------|---------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1   | FY 04 | A    | 12            | 12                  | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1   | FY 05 | A    | 9             | 9                   | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1   | FY 06 | A    | 1             | 1                   | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1   | FY 07 | A    | 1             | 1                   | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

### Advanced Aviat Forw Area Refuel Sys (AAFRS)

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB |
|-----|------|------|---------------|---------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2   | FY 04 | A    | 11            | 11                  | 2                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 2   | FY 05 | A    | 9             | 9                   | 1                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 2   | FY 06 | A    | 7             | 7                   | 1                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 2   | FY 07 | A    | 6             | 6                   | 1                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

### Forward Area Water Point Supply System

| MFR | FY   | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB |
|-----|------|------|---------------|---------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

**Remainder of the page contains additional information and tables related to production schedules and budget allocation.**
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>FY 06</td>
<td>A</td>
<td>23</td>
<td>23</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>FY 07</td>
<td>A</td>
<td>16</td>
<td>16</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hippo (old contract)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>FY 05</td>
<td>A</td>
<td>25</td>
<td>25</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>FY 06</td>
<td>A</td>
<td>16</td>
<td>16</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hippo (new contract)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>FY 06</td>
<td>A</td>
<td>6</td>
<td>6</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>FY 07</td>
<td>A</td>
<td>21</td>
<td>6</td>
<td>15</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LHS-Modular Fuel Farm (LMFF)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>FY 05</td>
<td>A</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>FY 06</td>
<td>A</td>
<td>11</td>
<td>11</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>12</td>
<td>5</td>
<td>7</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Camel (FAT)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>146</td>
<td>36</td>
<td>110</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Camel (LRIP)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>536</td>
<td>365</td>
<td>171</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>INITIAL</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>West Electronics, Poplar, MT</td>
<td>1.00</td>
<td>2.00</td>
<td>4.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>BAE INC., Ontario, CA</td>
<td>1.00</td>
<td>5.00</td>
<td>10.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>TBS,</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>Chenega Technical Products, Panama City, FL</td>
<td>5.00</td>
<td>18.00</td>
<td>35.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Sierra Army Depot, Herlong, CA</td>
<td>2.00</td>
<td>10.00</td>
<td>20.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>Labarge Products, St. Louis</td>
<td>1.00</td>
<td>4.00</td>
<td>6.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Mi-Mar Century, Inc., Dayton, OH</td>
<td>2.00</td>
<td>3.00</td>
<td>6.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>TBS,</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>TBS,</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1</td>
<td>REORDER</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Page of 12</th>
</tr>
</thead>
<tbody>
<tr>
<td>147</td>
<td>12</td>
</tr>
</tbody>
</table>

Exhibit P-21
Production Schedule
### Description:

Inland Petroleum Distribution System (IPDS) is an operational project for distribution of bulk petroleum fuels to all Department of Defense land based forces. The IPDS is a general support, bulk fuel storage and pipeline system. It consists of: Fuel Units, Pipeline Connection Assembly (PLCA), Pipeline Pump Stations, Pipeline Sets, and Special Purpose Equipment. The IPDS is modular in design and can be tailored for specific locations and operations. It consists of both commercially available and military standard petroleum equipment that can be assembled by U.S. Army personnel into an integrated petroleum distribution system. The IPDS system provides the U.S. Army with the capability to support an operational force with bulk fuels. Fuel is pumped inland by means of a Pipeline system and Pump Stations to Fuel Units. IPDS utilizes Palletized Loading System (PLS) technology.

Fuel Unit: A Tactical Petroleum Terminal (TPT) is comprised of three fuel units. The Fuel Unit can be used independently or in combination with another Fuel Unit. Used independently, it is designed to load or unload fuel to/from tanker trucks via the tanker truck receipt manifold. Fuel unloaded from a tanker-truck is diverted to any of six 210,000 gallon fabric collapsible tanks. A 600 Gallon Per Minute (GPM) pump is used to circulate fuel within these tanks, to draw it out of them, and to pump it to a fuel dispensing assembly. The storage capacity of a fuel unit is 1,260,000 gallons of fuel. A fuel unit can also be attached to a pipeline by means of the PLCA. Fuel Units are comprised of the following major components: Tanker Truck Receipt Manifold (one each), Transfer Hoseline (one each), Fire Suppression Equipment (six each), 50,000 Gallon Tank- Optional configuration (one each), Fuel Dispensing Assembly (one each) includes 350 GPM Pump and Filter Separator, Tank Farm Assembly (three each); includes Bulk Fuel Tank Assemblies (BFTA), a collapsible fuel tank (210,000 gallon capacity) used as a storage container, support equipment, Fuel Unit (one each), and Pipeline Connection Assemblies.

Pipeline Connection Assembly (PLCA): PLCAs are comprised of the following major components: Contaminated Fuel Module (one each), Transfer Hoseline Assembly (one each), Support Equipment, Pipeline Connection (one each), Switching Manifold (one each), and Fire Suppression Equipment (one each).

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>301.7</td>
<td>9.3</td>
<td>2.8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>313.8</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>301.7</td>
<td>9.3</td>
<td>2.8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>313.8</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>301.7</td>
<td>9.3</td>
<td>2.8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>313.8</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
WATER PURIFICATION SYSTEMS (R05600)

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>144.8</td>
<td>9.5</td>
<td>12.5</td>
<td>8.9</td>
<td>7.6</td>
<td>7.6</td>
<td>7.6</td>
<td>7.6</td>
<td>2.6</td>
<td>208.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>144.8</td>
<td>9.5</td>
<td>12.5</td>
<td>8.9</td>
<td>7.6</td>
<td>7.6</td>
<td>7.6</td>
<td>7.6</td>
<td>2.6</td>
<td>208.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>144.8</td>
<td>9.5</td>
<td>12.5</td>
<td>8.9</td>
<td>7.6</td>
<td>7.6</td>
<td>7.6</td>
<td>7.6</td>
<td>2.6</td>
<td>208.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>Initial Spares</td>
<td>Total Proc Cost</td>
<td>144.8</td>
<td>9.5</td>
<td>12.5</td>
<td>8.9</td>
<td>7.6</td>
<td>7.6</td>
<td>7.6</td>
<td>2.6</td>
<td>208.7</td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td>Wpn Sys Proc U/C</td>
<td>Description:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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. Future systems will use the latest available Commercial Off The Shelf technology (COTS). Some of these systems will be tested for Palletized Loading System (PLS) technology integration. Features of each system follows:

**1,500 GPH TACTICAL WATER PURIFICATION SYSTEM (1500 TWPS):** This system enhances water purification production capabilities at the division and brigade unit level. It is designed to fit within the approximate weight and cube limitations of the 600 GPH Reverse Osmosis Water Purification Unit (ROWPU) and is capable of double the pure water output of the 600 GPH system. The 1500 TWPS will replace the 600 ROWPU on a one-for-two basis. The 1500 TWPS is a force multiplier. This system will enable a crew of three soldiers to purify the same amount of water as six soldiers can purify now using 600 GPH ROWPU. The TWPS Approved Acquisition Objective (AAO) is 141.

**LIGHTWEIGHT WATER PURIFIER (LWP):** A portable water purifier developed for use during 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 NBC treatment component, it can also produce potable water from Nuclear, Biological and Chemical (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. One soldier can operate it. For additional versatility of deployment, the modules are designed for lift and carry by four-man personnel. This system will be used by early entry forces. The LWP AAO is 273.

Both the 1500 TWPS and the LWP are apart of the Stryker Brigade Combat Team (SBCT); the LWP is a Future Combat System (FCS) enabler.

**Justification:**
FY 2006/2007 procures water purification systems to support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments.
The Quartermaster water units being fielded are Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams.

Water remains one of the largest logistical drivers. Purifying water closer to the point of use is critical to reducing the logistic's footprint.

These systems sustain ground forces beyond point of initial deployment. They provide the deployed ground forces with potable water for drinking, cooking, showering, and medical use. As the U.S. Army operates through smaller and more mobile units these lighter more mobile systems will be critical enablers in meeting the sustainment needs of these units.

Supplemental funds are included in this program: FY03, $9.1 million
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04 TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td>$000 Units</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>Units</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hardware</td>
<td>3384</td>
<td>8</td>
<td>423</td>
<td>5208</td>
<td>12</td>
<td>424</td>
<td>4370</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>1500 GPH Tactical Water Purification Sys</td>
<td>6784</td>
<td>53</td>
<td>1755</td>
<td>9</td>
<td>1269</td>
<td>9</td>
<td>141</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lightweight Water Purifier (LWP)</td>
<td>50</td>
<td>58</td>
<td>1264</td>
<td>1108</td>
<td>1139</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engineering Change Order/Proposal</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td>47</td>
</tr>
<tr>
<td></td>
<td>Documentation</td>
<td>181</td>
<td>100</td>
<td>119</td>
<td>119</td>
<td>119</td>
<td>119</td>
<td>119</td>
<td>119</td>
</tr>
<tr>
<td></td>
<td>In-House</td>
<td>446</td>
<td>509</td>
<td>528</td>
<td>528</td>
<td>528</td>
<td>528</td>
<td>528</td>
<td>528</td>
</tr>
<tr>
<td></td>
<td>Contractor</td>
<td>1264</td>
<td>1108</td>
<td>1139</td>
<td>1139</td>
<td>1139</td>
<td>1139</td>
<td>1139</td>
<td>1139</td>
</tr>
<tr>
<td></td>
<td>Program Management Support</td>
<td>376</td>
<td>150</td>
<td>145</td>
<td>145</td>
<td>145</td>
<td>145</td>
<td>145</td>
<td>145</td>
</tr>
<tr>
<td></td>
<td>System Fielding Support</td>
<td>12532</td>
<td>8888</td>
<td>7570</td>
<td>7570</td>
<td>7570</td>
<td>7570</td>
<td>7570</td>
<td>7570</td>
</tr>
</tbody>
</table>

### Total

- FY 04: $12532
- FY 05: $8888
- FY 06: $7570
## Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>Appropriation/Budget Activity/Serial No:</th>
<th>Weapon System Type:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Procurement, Army / 3 / Other support equipment</td>
<td>WATER PURIFICATION SYSTEMS (R05600)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>P-1 Line Item Nomenclature:</th>
</tr>
</thead>
<tbody>
<tr>
<td>WATER PURIFICATION SYSTEMS</td>
</tr>
</tbody>
</table>

### WBS Cost Elements:

<table>
<thead>
<tr>
<th>Method</th>
<th>Revsn</th>
<th>Date</th>
<th>Contractor and Location</th>
<th>Contract Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $</th>
<th>Specs Avail Now?</th>
<th>Date Revsn Date</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1500 GPH Tactical Water Purification Sys</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>SFA Frederick Mfg</td>
<td>Frederick, MD</td>
<td>C/FP5(3)</td>
<td>TACOM</td>
<td>Feb 05</td>
<td>Jun 05</td>
<td>8</td>
<td>423</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>SFA Frederick Mfg</td>
<td>Frederick, MD</td>
<td>C/FP5(4)</td>
<td>TACOM</td>
<td>Jan 06</td>
<td>May 06</td>
<td>12</td>
<td>434</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>SFA Frederick Mfg</td>
<td>Frederick, MD</td>
<td>C/FP5(5)</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>May 07</td>
<td>10</td>
<td>437</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| **Lightweight Water Purifier (LWP)** |
| FY 2005 | MECO | New Orleans, LA | C/FP5(3) | TACOM | Feb 05 | May 05 | 53 | 128 | Yes |
| FY 2006 | MECO | New Orleans, LA | C/FP5(4) | TACOM | Jan 06 | Apr 06 | 13 | 135 | Yes |
| FY 2007 | MECO | New Orleans, LA | C/FP5(5) | TACOM | Jan 07 | Apr 07 | 9 | 141 | Yes |

### REMARKS:

Options to the contracts contain negotiated prices.
| MFR  | FY   | SERV  | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O   | N   | D   | E   | A   | F   | M   | A   | R   | M   | A   | Y   | J   | U   | L   | J   | U   | G   | S   | E   | P   | O   | N   | D   | E   | C   | J   | A   | F   | E   | B   | M   | A   | P   | R   | M   | A   | Y   | J   | U   | L   | G   | P   | E   |
|------|------|-------|---------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1    | FY 05 | A 8   | 8             |                       |                     |   |     |     |     |     | 1   | 1   | 1   | 1   | 4   |     |     |     |     |     |     |
| 1    | FY 06 | A 12  | 0             | 0                     |                     |   |     |     |     |     | 12  |     |     |     |     |     |     |     |     |     |     |     |
| 1    | FY 07 | A 10  | 0             | 0                     |                     |   |     |     |     |     | 10  |     |     |     |     |     |     |     |     |     |     |     |
| 1    | FY 04 | MC 20 | 0             | 0                     |                     |   |     |     |     | 1   | 2   | 2   | 2   | 2   | 2   | 2   | 2   | 2   |     |     |     |
| 1    | FY 05 | MC 82 | 0             | 0                     |                     |   |     |     |     | 1   | 6   | 6   | 6   | 7   | 7   |     |     |     |     |
| 1    | FY 06 | MC 55 | 0             | 0                     |                     |   |     |     |     | 1   | 3   | 3   | 3   | 6   |     |     |     |     |
| 1    | FY 07 | MC 70 | 0             | 0                     |                     |   |     |     |     | 1   | 7   |     |     |     |     |     |     |     |     |

1500 GPH Tactical Water Purification Sys

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 05</td>
<td>SFA Frederick Mfg., Frederick, MD</td>
<td>2.00 6.00 10.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0 18 11 29</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 05</td>
<td>MECO, New Orleans, LA</td>
<td>1.00 5.00 12.00</td>
<td>2</td>
<td>INITIAL</td>
<td>0 19 9 28</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total

|     |    |      |               |                      |                     |       |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|     |    |      |               |                      |                     | A     |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |

### 1500 GPH Tactical Water Purification Sys

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Lightweight Water Purifier (LWP)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total

|     |    |      |               |                      |                     | A     |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|     |    |      |               |                      |                     | A     |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |

### Remarks

- **Lightweight Water Purifier (LWP)**
  - Production Schedule Details:
    - Name/Location: MECO, New Orleans, LA
    - FY 05: 1 (reach 29)
    - FY 06: 1 (reach 28)
    - FY 07: 1 (reach 17)
  - Remarks: Reordered 2 times

- **1500 GPH Tactical Water Purification Sys**
  - Production Schedule Details:
    - Name/Location: SFA Frederick Mfg, Frederick, MD
    - FY 05: 1 (reach 29)
    - FY 06: 1 (reach 28)
    - FY 07: 1 (reach 17)
  - Remarks: Reordered 2 times
### FY 08 / 09 BUDGET PRODUCTION SCHEDULE

#### COST ELEMENTS

<table>
<thead>
<tr>
<th>M FR</th>
<th>FY</th>
<th>SER V</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**1500 GPH Tactical Water Purification Sys**

<table>
<thead>
<tr>
<th></th>
<th>FY 05</th>
<th>A</th>
<th>8</th>
<th>8</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>12</td>
<td>12</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>10</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>FY 04</td>
<td>MC</td>
<td>20</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>MC</td>
<td>82</td>
<td>82</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>MC</td>
<td>55</td>
<td>55</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>MC</td>
<td>70</td>
<td>30</td>
<td>40</td>
</tr>
</tbody>
</table>

**Lightweight Water Purifier (LWP)**

<table>
<thead>
<tr>
<th></th>
<th>FY 05</th>
<th>A</th>
<th>53</th>
<th>53</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>13</td>
<td>13</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>9</td>
<td>6</td>
<td>3</td>
</tr>
</tbody>
</table>

|       |    |      | 732 | 284 | 48  |

#### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td></td>
</tr>
<tr>
<td>SFA Frederick Mfg., Frederick, MD</td>
<td>2.00</td>
<td>6.00</td>
<td>10.00</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>MECO, New Orleans, LA</td>
<td>1.00</td>
<td>5.00</td>
<td>12.00</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

**Remarks**

- INITIAL
- REORDER
### Exhibit P-40, Budget Item Justification Sheet

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

**P-1 Item Nomenclature:**
COMBAT SUPPORT MEDICAL (MN1000)

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 2003</td>
<td>533.0</td>
</tr>
<tr>
<td></td>
<td>FY 2004</td>
<td>533.0</td>
</tr>
<tr>
<td></td>
<td>FY 2005</td>
<td>533.0</td>
</tr>
<tr>
<td>Less CY Adv Proc</td>
<td>FY 2006</td>
<td>533.0</td>
</tr>
<tr>
<td></td>
<td>FY 2007</td>
<td>533.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>FY 2008</td>
<td>533.0</td>
</tr>
<tr>
<td></td>
<td>FY 2009</td>
<td>533.0</td>
</tr>
<tr>
<td></td>
<td>FY 2010</td>
<td>533.0</td>
</tr>
<tr>
<td></td>
<td>FY 2011</td>
<td>533.0</td>
</tr>
<tr>
<td>Initial Spares</td>
<td>To Complete</td>
<td>533.0</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>Total Prog</td>
<td>533.0</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td>533.0</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td>533.0</td>
</tr>
</tbody>
</table>

**Description:**
Combat Support Medical modernizes, sustains, converts, and recapitalizes the Army Medical Department (AMEDD) Table of Organizational Equipment (TOE) force structure with Deployable Medical Systems (DEPMEDS). DEPMEDS is a combat service support system comprised of modular platforms supporting hospital and non-hospital medical force structure at all echelons of care. This program resources the acquisition of clinical equipment, associated support items of equipment (ASIOE), non-medical equipment, medical materiel sets and medical equipment sets necessary to provide treatment of combat related injury and disease. The program supports the medical force structure throughout the continuum of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Defense and the Global War on Terrorism, as well as the current to future force transformation initiative of the Army Campaign Plan.

**Justification:**
FY2006/2007 procures the equipment to support the Army Medical Department's investment strategy to implement unit based capability planning. Acquisition of technological and clinically advanced medical equipment ensures Force Health Protection and maintains a standard of care for combat casualty care comparable to civilian medical practices. In addition, resources will ensure system efficacy, modularity and deployability through the modernization of the physical platforms (e.g., shelters, water distribution and waste water collection, Alaskan shelter system). Proposed acquisition plans incrementally satisfy clinical field equipment deficiencies (anesthesia, ventilation, and chemical protection) for the medical force structure.
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04 TotalCost</th>
<th>FY 04 Qty</th>
<th>FY 04 UnitCost</th>
<th>FY 05 TotalCost</th>
<th>FY 05 Qty</th>
<th>FY 05 UnitCost</th>
<th>FY 06 TotalCost</th>
<th>FY 06 Qty</th>
<th>FY 06 UnitCost</th>
<th>FY 07 TotalCost</th>
<th>FY 07 Qty</th>
<th>FY 07 UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>DEPLOYABLE MEDICAL SYSTEMS MX0003</td>
<td>4173</td>
<td>3487</td>
<td>829</td>
<td>840</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FIELD MEDICAL EQUIPMENT MB1100</td>
<td>28637</td>
<td>21011</td>
<td>9857</td>
<td>11688</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>32810</strong></td>
<td><strong>24498</strong></td>
<td><strong>10686</strong></td>
<td><strong>12528</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Exhibit P-40, Budget Item Justification Sheet**

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

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

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th>Description</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
</table>


<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>247.6</td>
<td>30.3</td>
<td>28.6</td>
<td>21.0</td>
<td>9.9</td>
<td>11.7</td>
<td>15.6</td>
<td>21.1</td>
<td>17.4</td>
</tr>
</tbody>
</table>

**Description:**
Programs support the modernization, conversion and recapitalization of the medical equipment components for clinical, diagnostic, treatment and preventive Force Health Protection. Requirements provide combat casualty care capabilities within Deployable Medical Systems (DEPMEDS) hospital units and non-hospital units (e.g. Forward Support Medical Companies, Forward Surgical Teams). The equipment supports the combat power of the Army Medical Department field units in support of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Defense, the Global War on Terrorism, as well as the current to future force transformation initiative of the Army Campaign Plan.

**Justification:**
FY 2006/2007procures medical equipment to support the Medical Reengineering Initiative Force Design Update within the department's Deployable Medical Systems. It also continues to support the Army Medical Department's investment strategy to implement balanced unit based capability planning for combat hospitals and non-hospital units. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) and clinical modernization efforts are imbedded in these requirements.
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td>$000</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
<td>Units</td>
</tr>
<tr>
<td>FY 04</td>
<td></td>
<td></td>
<td></td>
<td>FY 05</td>
<td></td>
<td></td>
<td>FY 06</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Medical Equipment Groups

- **Ambulatory care equipment**: 3931 units, $1,862, 1,763 units, $1,739, 2,675 units, $1,446 units, $354
- **Dental equipment**: 2,730, 1,040, 1,739, 514
- **Laboratory science equipment**: 1,197, 385, 490, 1,446
- **Nursing equipment**: 309, 212, 43, 35
- **Optometry/optometry equipment**: 126, 124, 124, 141
- **Diagnostic Imaging equipment**: 3,241, 1,487, 2,194, 3,205
- **Surgical equipment**: 5,103, 2,135, 3,504, 3,652
- **Oxygen Generation equipment**: 1,040

#### Congressional Interest Products

- **Rapid IV Infusion Pump (congressional add)**: 1,500
- **LSTAT**: 2,500, 4,300
- **Blood Cooling and Storage Device**: 1,000
- **Hemorrhage Control Dressing**: 6,000, 7,000
- **CASS-M (congressional add)**: 1,000
- **Combat Support Hospital**: 1,550

**Total**

**FY 04**: 28,637

**FY 05**: 21,011

**FY 06**: 9,857

**FY 07**: 11,668
### Description:
This program funds the modernization, conversion and recapitalization of the non-medical equipment components necessary to support the Army Medical casualty care platform using a functional, deployable, sustainable, and modular design. Items include waste water collection systems, water distribution systems, and shelter systems, in support of clinically functional modules. This modularity modernization, conversion, and recapitalization effort supports the continuum of Contingency Operations, Stability and Sustainment Operations, Humanitarian Assistance, Homeland Defense, the Global War on Terrorism, as well as the current to future force transformation initiative of the Army Campaign Plan.

### Justification:
FY 2006/2007 supports the acquisition of associated support items of equipment for the combat hospitals to support the Medical Reengineering Initiative Force Design Update within the department's Deployable Medical Systems. It supports the Army Medical Department investment strategy of unit based capability planning for combat hospitals and non-hospital units. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) are imbedded in these requirements.

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>285.4</td>
<td>46.5</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plu CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>285.4</td>
<td>46.5</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>285.4</td>
<td>46.5</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Justification:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>285.4</td>
<td>46.5</td>
<td>4.2</td>
<td>3.5</td>
<td>0.8</td>
<td>0.9</td>
<td>8.4</td>
<td>9.4</td>
<td>9.7</td>
<td>7.6</td>
<td>376.4</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plu CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>285.4</td>
<td>46.5</td>
<td>4.2</td>
<td>3.5</td>
<td>0.8</td>
<td>0.9</td>
<td>8.4</td>
<td>9.4</td>
<td>9.7</td>
<td>7.6</td>
<td>376.4</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>285.4</td>
<td>46.5</td>
<td>4.2</td>
<td>3.5</td>
<td>0.8</td>
<td>0.9</td>
<td>8.4</td>
<td>9.4</td>
<td>9.7</td>
<td>7.6</td>
<td>376.4</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Exhibit P-5, Weapon System Cost Analysis

**DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)**

<table>
<thead>
<tr>
<th>ID</th>
<th>OPA3 Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
</tr>
<tr>
<td>1</td>
<td>Air conditioner 54000 BTU 208V-AC 3PH</td>
<td>730</td>
<td>64</td>
<td>11</td>
<td>584</td>
</tr>
<tr>
<td>2</td>
<td>Container, cargo reusable</td>
<td>246</td>
<td>45</td>
<td>5</td>
<td>83</td>
</tr>
<tr>
<td>3</td>
<td>Shelter, tactical, expandable one-side</td>
<td>1174</td>
<td>14</td>
<td>84</td>
<td>121</td>
</tr>
<tr>
<td>4</td>
<td>Shelter, tactical, expandable two-side</td>
<td>855</td>
<td>12</td>
<td>71</td>
<td>435</td>
</tr>
<tr>
<td>5</td>
<td>Water distribution connection set</td>
<td>50</td>
<td>8</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Maintenance Set, WDWWMS, MRI, 164 bd</td>
<td>7</td>
<td>1</td>
<td>7</td>
<td>67</td>
</tr>
<tr>
<td>7</td>
<td>Tank, Water Onion, 3000 gal.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Maintenance Set, WDWWMS, MRI, 84 bed</td>
<td>38</td>
<td>6</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Wastewater mgt set, MRI, 164 bed</td>
<td>109</td>
<td>1</td>
<td>109</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Wastewater mgt set, MRI, 84 bed</td>
<td>275</td>
<td>6</td>
<td>46</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Water distribution set, MRI, 164 bed</td>
<td>122</td>
<td>1</td>
<td>122</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Water distribution set, MRI, 84 bed</td>
<td>567</td>
<td>6</td>
<td>95</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Alaskan shelter system</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Future medical shelter system</td>
<td>167</td>
<td>5</td>
<td>33</td>
<td>454</td>
</tr>
<tr>
<td>15</td>
<td>Heater Duct Type Portable 12000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4173</td>
<td>3487</td>
<td>829</td>
<td>860</td>
</tr>
</tbody>
</table>
### Description:
The Shop Equipment, Contact Maintenance Vehicle (SECM), Truck is Mounted, on a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV-1097A2) Heavy Variant (HHV) (M1113) Extended Cargo Vehicle (ECV) is for general use and will provide improved cross-country mobile maintenance support to maneuver elements. The current, gasoline-engine M887 Dodge Truck and Commercial Utility Cargo Vehicle (CUCV) SECM's, are unable to traverse the terrain or maintain sufficient cross-country speed to keep up with support equipment while carrying tool and repair parts. The SECM will deploy to the site of disabled equipment to make repairs of all weapons systems and military equipment. The SECM will operate throughout the battlefield to include the Units of Action (UAs), the Units of Employment X (UEX) the Units of Employment Y (UEY) and the Unit Maintenance collection point (UMCP). The SECM will operate as far forward as behind the first terrain feature to the rear of the Forward Line of Own Troops (FLOT). Contact Maintenance teams using the SECM will perform repairs to equipment on-site in hours of daylight and darkness. These funds also support a Contact Maintenance Truck Heavy (CMTH) variant for Body Explosive Ordnance Disposal (BEOD). This is known as the Body Explosive Ordnance, Truck Mounted.

The BEOD supports the Current Force and is a variant of the SECM and is a FCS Complimentary system and supports the Brigade Combat Teams (BCTs).

### Justification:
FY06/07 funds procures 145 (103/42) SECM set which provides a capability to transverse over all types of terrain. The Shop Equipment, Contact Maintenance is employed at the intermediate levels of maintenance to provide the capability of performing on-site repairs to disabled equipment.

Approved Acquisition Objective (AAO): 2974
### Exhibit P-5, Weapon System Cost Analysis

**OPA3 Cost Elements**

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>1. Hardware SECM</td>
<td>A 9660 140 69</td>
<td>8720 124 70</td>
<td>6901 103 67</td>
<td>2856 42 68</td>
</tr>
<tr>
<td>2. Engineering Support (In-House)</td>
<td>80 20 20 32</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Quality Support</td>
<td>33 56 56 1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Fielding</td>
<td>352 317 646 216</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Program Support SECM/BEOD</td>
<td>80 253 596 281</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>12307</td>
<td>9391</td>
<td>8244</td>
<td>3398</td>
</tr>
</tbody>
</table>

**Other Procurement, Army / 3 / SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)**

**Date:** February 2005
### Exhibit P-5a, Budget Procurement History and Planning

**Appropriation/Budget Activity/Serial No:** Other Procurement, Army / 3 / Other support equipment  
**Weapon System Type:**  
**P-1 Line Item Nomenclature:**  
**SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)**

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs on File?</th>
<th>Date Revis Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Hardware SECM</td>
<td></td>
<td></td>
<td>Rock Island, IL</td>
<td>FY 2004</td>
<td>Mar 04</td>
<td>140</td>
<td>69</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Rock Island, IL</td>
<td>FY 2005</td>
<td>Apr 05</td>
<td>124</td>
<td>70</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Rock Island, IL</td>
<td>FY 2006</td>
<td>Mar 06</td>
<td>103</td>
<td>67</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Rock Island, IL</td>
<td>FY 2007</td>
<td>Mar 07</td>
<td>42</td>
<td>68</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 1. Hardware BEOD   |                         |                         | Rock Island, IL | FY 2004    | Mar 04                 | 51  | 36       | Yes           |                |               |

**Remarks:** Procurements are Indefinite Delivery Indefinite Quantity (IDIQ) work orders. Data Interchange requires M1151 chassis for SECUM—field/sustain 1:1 ratio. BEOD is 1152 chassis field/sustain 1:1 ratio.  
ILO LINS: S309114 and S30982
### FY 03 / 04 Budget Production Schedule

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S ERV</th>
<th>PROC</th>
<th>QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>FY</th>
<th>S ERV</th>
<th>PROC</th>
<th>QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>FY</th>
<th>S ERV</th>
<th>PROC</th>
<th>QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>140</td>
<td>0</td>
<td>140</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>124</td>
<td>0</td>
<td>124</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>103</td>
<td>0</td>
<td>103</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>42</td>
<td>0</td>
<td>42</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 03

**Calendar Year 03**

<table>
<thead>
<tr>
<th>Date</th>
<th>QTY PRIOR</th>
<th>DUE</th>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MFR TOTAL</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 04

**Calendar Year 04**

<table>
<thead>
<tr>
<th>Date</th>
<th>QTY PRIOR</th>
<th>DUE</th>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MFR TOTAL</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Remarks**

1. Hardware SECM
   - 1 FY 04 A 140 0 140
   - 1 FY 05 A 124 0 124
   - 1 FY 06 A 103 0 103
   - 1 FY 07 A 42 0 42

1. Hardware BEOD
   - 1 FY 04 A 51 0 51

Total

460 460

**Production Rates**

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>Reached</th>
<th>MFR Number</th>
<th>Number</th>
<th>ADMINLEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>4</td>
<td>7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rock Island, IL</td>
<td>5.00</td>
<td>10.00</td>
<td>30.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
<td>3</td>
<td>5</td>
<td></td>
<td>M1113 Chassis replacing 1097A2. Receipt of M1113 Apr 02. Production rates are monthly.</td>
</tr>
</tbody>
</table>

**Exhibit P-21**

Production Schedule
### Cost Elements

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>FY 05</th>
<th>FY 06</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 05

**Calendar Year 05**

<table>
<thead>
<tr>
<th>MOC</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Cost Elements**

1. **Hardware SECM**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>FY 05</th>
<th>FY 06</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>140</td>
<td>78</td>
<td>62</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>124</td>
<td>0</td>
<td>124</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>103</td>
<td>0</td>
<td>103</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>42</td>
<td>0</td>
<td>42</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

2. **Hardware BEOD**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>FY 05</th>
<th>FY 06</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>51</td>
<td>28</td>
<td>23</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

#### Fiscal Year 06

**Calendar Year 06**

<table>
<thead>
<tr>
<th>MOC</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Production Rates**

- **Initial**: 10.00
- **Reorder**: 30.00
- **MinMax**: 5.00

**Remarks**

- Production rates are monthly.
### FY 07 / 08 BUDGET PRODUCTION SCHEDULE

#### Fiscal Year 07

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 08

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td></td>
<td>5.00</td>
<td>10.00</td>
<td>30.00</td>
<td>6</td>
<td>0</td>
<td>3</td>
<td>4</td>
</tr>
</tbody>
</table>
**WELDING SHOP, TRAILER MTD (M62700)**

**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>148</td>
<td>5</td>
<td>5</td>
<td>3.5</td>
<td>5.6</td>
<td>0.3</td>
<td>66.6</td>
<td>66.6</td>
<td>66.6</td>
<td>153</td>
<td>66.6</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>57.2</td>
<td>3.5</td>
<td>5.6</td>
<td>0.3</td>
<td>66.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>57.2</td>
<td>3.5</td>
<td>5.6</td>
<td>0.3</td>
<td>66.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>57.2</td>
<td>3.5</td>
<td>5.6</td>
<td>0.3</td>
<td>66.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**

This system supports the only qualified welders in the Army, 44Bs and supports two level maintenance. It contains provisions for safely accomplishing oxy propylene braze welding straight stick electric arc, metal inert gas, air carbon arc cutting and flux-cored wire of ferrous and non-ferrous metals. The welding shop provides a robust all-purpose welding capability in support of the legacy army but also is instrumental in supporting the Army Transformation Campaign and the Modularization efforts to Brigade Combat Teams (BCTs). The Shop Equipment, Welding (SEW) is a fabricated enclosure mounted on a M103A3 trailer. It is towed by a 2 ½ ton, 5 ton, or Family of Medium Tactical Vehicles (FMTV) class of trucks. The SEW also provides welding capability that includes: All welding cables and electric power cables are on retractable reels that allow it to extend 50 foot from the SEW System. Consumables in the SEW include welding wire, welding rod, brazing rod, and the following cutting/welding gasses: Argon, Oxygen, and Acetylene. Major items within the SEW include a Miller 250 Amp Diesel driven welder, suitcase wire feeder, spool gun, air compressor, and vise. The SEW is designed to allow for rapid deployment to forward locations and operational set-up. Once on site, a SEW can be fully set up and operational within 10-15 minutes. The SEW provides the most welding and cutting capability of any system for its users who are MOS44B Metal Workers.

**Justification:**

FY 06 procure 5 each Shop Equipment, Welding (SEW). The SEW program was and is still a reprocurement action. The reprocurement was necessary to replace outdated weld shops last purchased in the mid 1980's and to fill shortages for units not in possession of weld shops. There are currently 475 fielded to the Army and 15 to FMS customers. The SEW is used and operated by Sustainment Units of Action (SUAs) Units of Employment (UEx) Unit Maintenance Collection Point (UMPC). Currently fielded (475) SEWs and those currently on order are (153) equals 628 systems which is just over half of the current AAO of approximately 1240 systems. The remaining users will be forced to utilize the legacy weld shops built in the mid 1980’s that are difficult to support. These users are also more likely to turn in more equipment for RESET, rather than performing the necessary repairs themselves. The SEW is a rapidly deployable, cost effective and necessary system for the soldier. The program requires the necessary funding to continue production past the current order. Authorized units deserve to have this system to allow them the capability to battlefield weld/cut/repair their various equipment to support their weapon systems.

Approved Acquisition Objective (AAO): 1240
## Exhibit P-5, Weapon System Cost Analysis

**OPA3 Cost Analysis**

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td>1.</td>
<td>A</td>
<td>4884</td>
<td>148</td>
<td>33</td>
</tr>
<tr>
<td>2.</td>
<td></td>
<td>85</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td></td>
<td>53</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td></td>
<td>15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td></td>
<td>386</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td></td>
<td>200</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

5623

252

**Other Procurement, Army / 3 / WELDING SHOP, TRAILER MTD (M62700)**

**Weapon System Type:** WELDING SHOP, TRAILER MTD (M62700)

**Date:** February 2005

**M62700**

WELDING SHOP, TRAILER MTD

Item No. 152 Page 2 of 5

200

Exhibit P-5

Weapon System Cost Analysis
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**

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

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY Units</th>
<th>Unit Cost $</th>
<th>Specs Avail Now?</th>
<th>Date Revun Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Hardware - Welding Shop Trailer</strong></td>
<td>Power Mfg Inc. Covington, TN</td>
<td>C/FFP</td>
<td>TACOM-Rock Island</td>
<td>DEC 03</td>
<td>JUN 04</td>
<td>141</td>
<td>33</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Power Mfg Inc. Covington, TN</td>
<td>C/FFP</td>
<td>TACOM-Rock Island</td>
<td>FEB 04</td>
<td>AUG 04</td>
<td>7</td>
<td>33</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Power Mfg Inc. Covington, TN</td>
<td>C/FFP</td>
<td>TACOM-Rock Island</td>
<td>DEC 05</td>
<td>JUN 06</td>
<td>5</td>
<td>33</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
IDIQ Contract. ILO LINS: Y488323, Y49255 & T16714.

No Data Interchange required.

---

**M62700**
WELDING SHOP, TRAILER MTD

Item No. 152  Page 3 of 5

Exhibit P-5a
Procurement History and Planning
### FY 03 / 04 BUDGET PRODUCTION SCHEDULE

**Fiscal Year 03**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>141</td>
<td>0</td>
<td>141</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>7</td>
<td>0</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

|       | 153 | 153 |

---

**Fiscal Year 04**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Power Mfg Inc., Covington, TN</td>
<td>8.00</td>
<td>14.00</td>
<td>27.00</td>
<td>20</td>
<td>INITIAL</td>
<td>0</td>
<td>15</td>
<td>11</td>
<td>26</td>
<td>REORDER</td>
<td>0</td>
<td>2</td>
<td>6</td>
<td>8</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>INITIAL</td>
<td>REORDER</td>
</tr>
<tr>
<td>MFR</td>
<td>FY</td>
<td>SERV</td>
<td>PROC QTY</td>
<td>PRICED PRIOR TO 1 OCT</td>
<td>BAL DUE AS OF 1 OCT</td>
<td>COST ELEMENTS</td>
<td>MFR NAME/LOCATION</td>
<td>PRODUCTION RATES</td>
<td>MFR NUMBER</td>
<td>ADMIN LEAD TIME</td>
<td>MFR TOTAL</td>
<td>REMARKS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----</td>
<td>-------</td>
<td>------</td>
<td>----------</td>
<td>-----------------------</td>
<td>---------------------</td>
<td>-----------------</td>
<td>------------------</td>
<td>------------------</td>
<td>-------------</td>
<td>----------------</td>
<td>------------</td>
<td>---------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>141</td>
<td>45</td>
<td>96</td>
<td>A</td>
<td>Power Mfg Inc., Covington, TN</td>
<td>8.00 14.00 27.00</td>
<td>1</td>
<td>INITIAL</td>
<td>0 15 11 26</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>7</td>
<td>0</td>
<td>0</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0 2 6 8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0 2 6 8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0 2 6 8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0 2 6 8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0 2 6 8</td>
</tr>
</tbody>
</table>

**Fiscal Year 05**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>N  D  E  E  A  P  A  U  U  U  E  C  O  E  A  E  A  P  A  U  U  U  E</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T  V  C  N  B  R  R  Y  N  L  G  P  T  V  C  N  B  R  R  Y  N  L  G  P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>M  PRODUCTION RATES  MFR  ADMINLEAD TIME  MFR  TOTAL  REMARKS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Calendar Year 05**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>N  D  E  E  A  P  A  U  U  U  E  C  O  E  A  E  A  P  A  U  U  U  E</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T  V  C  N  B  R  R  Y  N  L  G  P  T  V  C  N  B  R  R  Y  N  L  G  P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fiscal Year 06**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>N  D  E  E  A  P  A  U  U  U  E  C  O  E  A  E  A  P  A  U  U  U  E</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T  V  C  N  B  R  R  Y  N  L  G  P  T  V  C  N  B  R  R  Y  N  L  G  P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Calendar Year 06**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>N  D  E  E  A  P  A  U  U  U  E  C  O  E  A  E  A  P  A  U  U  U  E</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T  V  C  N  B  R  R  Y  N  L  G  P  T  V  C  N  B  R  R  Y  N  L  G  P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Description:
The Standard Automotive Tool Set (SATS) is the Army's Mobile Automotive Maintenance Set developed to support Army transformation to a modular-expeditionary-campaign quality force employing a two-level maintenance system. SATS is a modular, flexible, standardized maintenance tool set that will replace the most common field level (currently unit and direct support) automotive shop sets. The SATS includes a base tool set of the most common, pervasive maintenance tools, with modular package augmentation that will allow units to perform their specific maintenance functions. The SATS consists of a transportable ISO 8x8x20 container with an integrated government furnished electric power generator and Environmental Control Unit (ECU). The container includes secure storage space for a complete base set of commercial off the shelf (COTS) and government furnished industrial quality tools and equipment needed to perform field level maintenance of military vehicles and ground support equipment.

### Justification:
FY 06/07 procures 5 SATS which will consolidate antiquated common tool sets into a single standardized, mobile, rapid inventory, deployable, tool set that supports all levels of automotive maintenance. The SATS will modernize through the elimination of obsolete and redundant tools. Where feasible, the Army will leverage commercial technological advances to upgrade components with modern tools. It will support transition to the modular force employing a two-level maintenance doctrine. SATS will enhance strategic responsiveness by meeting deployment timelines due to mobility and be combat ready upon arrival. It will optimize the logistics footprint by providing a relevant tool and equipment configuration. Autonomous Brigade Combat Team (BCT) operations require the correct organic tools and equipment with battlefield agility to support mission operational tempo (OPTEMPO).

AAO: 6,060

### Table:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2003</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>FY 2004</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>FY 2005</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>FY 2006</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>FY 2007</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>FY 2008</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>FY 2009</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>FY 2010</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>FY 2011</td>
<td>107.5</td>
<td>5.3</td>
<td>4.0</td>
<td>5.4</td>
<td>1.3</td>
<td>19.5</td>
<td>18.1</td>
<td>18.1</td>
</tr>
<tr>
<td>Total Prog</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To Complete</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>197.2</td>
<td>197.2</td>
<td>197.2</td>
<td>197.2</td>
<td>197.2</td>
<td>197.2</td>
<td>197.2</td>
<td>197.2</td>
</tr>
</tbody>
</table>

**AAO:** 6,060
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>CD</th>
<th>FY 04 TotalCost</th>
<th>FY 05 TotalCost</th>
<th>FY 06 TotalCost</th>
<th>FY 07 TotalCost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Qty</td>
<td>UnitCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td>1</td>
<td>Standard Automotive Tool Set</td>
<td>3772</td>
<td>30</td>
<td>126</td>
<td>4500</td>
</tr>
<tr>
<td>2</td>
<td>System Fielding Support</td>
<td>184</td>
<td>60</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Documentation</td>
<td>64</td>
<td>21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Engineering Support</td>
<td>60</td>
<td>165</td>
<td>54</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Quality Assurance Support</td>
<td>20</td>
<td>55</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Program Management</td>
<td>120</td>
<td>312</td>
<td>102</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Transportation</td>
<td>138</td>
<td>45</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

3972

5418

1300
### Exhibit P-5a, Budget Procurement History and Planning

**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)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 Standard Automotive Tool Set</strong></td>
<td>Kipper Tool Company Gainesville, GA</td>
<td>C/FFP</td>
<td>TACOM-Rock Island</td>
<td>May 04</td>
<td>Jun 05</td>
<td>30</td>
<td>126</td>
<td>yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Kipper Tool Company Gainesville, GA</td>
<td>C/FFP</td>
<td>TACOM-Rock Island</td>
<td>Jan 05</td>
<td>Dec 05</td>
<td>25</td>
<td>180</td>
<td>yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Kipper Tool Company Gainesville, GA</td>
<td>C/FFP</td>
<td>TACOM-Rock Island</td>
<td>Jan 06</td>
<td>Dec 06</td>
<td>5</td>
<td>200</td>
<td>yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Kipper Tool Company Gainesville, GA</td>
<td>C/FFP</td>
<td>TACOM-Rock Island</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>Cost Element</th>
<th>MFR</th>
<th>FY</th>
<th>S QTY</th>
<th>Proc Qty</th>
<th>Accept Prior to 1 Oct</th>
<th>BAL Due As of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Standard Automotive Tool Set</td>
<td>10</td>
<td>FY 04</td>
<td>A</td>
<td>30</td>
<td>0</td>
<td>30</td>
</tr>
<tr>
<td></td>
<td>10</td>
<td>FY 05</td>
<td>A</td>
<td>25</td>
<td>0</td>
<td>25</td>
</tr>
<tr>
<td></td>
<td>10</td>
<td>FY 06</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
</tr>
</tbody>
</table>

### Fiscal Year 04

#### Production Rates

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>NAME/LOCATION</th>
<th>Production Rates</th>
<th>Reached</th>
<th>MFR Admin Lead Time</th>
<th>MFR Total</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>Kipper Tool Company, Gainesville, GA</td>
<td>1.00</td>
<td>20.00</td>
<td>50.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td></td>
<td></td>
<td>REORDER</td>
<td></td>
<td>6</td>
<td>7</td>
<td>13</td>
</tr>
<tr>
<td></td>
<td></td>
<td>INITIAL</td>
<td></td>
<td>6</td>
<td>3</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td></td>
<td>REORDER</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>INITIAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>REORDER</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>INITIAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>REORDER</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>INITIAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>REORDER</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Production Rates are monthly.
### Fiscal Year 06

| Item | Description                      | MFR | FY   | SERV | PROC | QTY | Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O   | N   | D   | E   | A   | F   | M   | A   | P   | M   | A   | J   | U   | S   | P   | O   | N   | D   | E   | A   | F   | M   | A   | J   | U   | L   | G   |
|------|----------------------------------|-----|------|------|------|-----|------|----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 10   | Standard Automotive Tool Set     | A   | FY 04| A    | 30   | 12  | 18   | 3 3 3 3 3 2        |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 10   |                                  | A   | FY 05| A    | 25   | 0   | 25   | 2 2 2 2 2 2 2 2 2 2 |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 10   |                                  | A   | FY 06| A    | 5    | 0   | 5    | 3 2 3 2 3 2 3 2 2 2 |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|      | Total                            |     |      |      | 60   | 12  | 48   | 3 3 5 5 5 2 2 2 2 2 2 2 3 3 2 |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

#### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>10</td>
<td>Kipper Tool Company, Gainesville, GA</td>
<td>1.00</td>
<td>20.00</td>
<td>50.00</td>
<td>0 0</td>
<td>6 0 6 13</td>
</tr>
</tbody>
</table>
### Exhibit P-40, Budget Item Justification Sheet

**Date:** February 2005

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

**P-1 Item Nomenclature:**
GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)

**Program Elements for Code B Items:**

| Description: |
| Description: |

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

The Approved Acquisition Objective is 724.

**Justification:**

FY2007 procures 9 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction repair. Current graders were purchased in 1984. The entire fleet has exceeded its planned useful life of 15 years. New Graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint and replace those deployed to Operation Iraqi Freedom. FY08 funding will procure 56 heavy graders needed to replace graders deployed to Operation Iraqi Freedom (OIF). Service Life Extension Program (SLEP) of the heavy grader is not cost effective.

#### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>14</td>
<td></td>
<td></td>
<td></td>
<td>9</td>
<td>56</td>
<td>17</td>
<td>34</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>0.6</td>
<td></td>
<td></td>
<td></td>
<td>2.9</td>
<td>12.6</td>
<td>4.2</td>
<td>8.7</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>0.6</td>
<td></td>
<td></td>
<td></td>
<td>2.9</td>
<td>12.6</td>
<td>4.2</td>
<td>8.7</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>0.6</td>
<td></td>
<td></td>
<td></td>
<td>2.9</td>
<td>12.6</td>
<td>4.2</td>
<td>8.7</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.3</td>
<td>0.2</td>
<td>0.2</td>
<td>0.3</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Description:
Engineer Mission Modules (EMM) support the Combat Engineer Units and include M4 Bituminous Distributor, M5 Concrete Mobile Mixer, M6 Dump Body, and XM9/XM10 Water Distributor modules. These modules are transported by the M1075 Palletized Load System (PLS) truck, M1120 Heavy Expanded Mobility Tactical Truck (HEMTT)- Load Handling System (LHS) Trucks and M1076 PLS Trailers, providing significantly improved mobility and flexibility to combat engineer units. The EMM modules are Non-Developmental Items (NDI).

The M4 Bituminous distributor is powered by the PLS truck, has a capacity of 2,800-gallons, computer controlled bitumen distribution, and one soldier operation. The M5 Concrete Mobile Mixer is self-powered with a capacity of 5 cubic yards when mounted on the PLS truck or trailer, and 8 cubic yards when used in stationary mode (i.e. on the ground). The M6 Dump Body is powered by the PLS truck, has a capacity of 12-14 cubic yards by volume, 13-tons by weight, and can be operated on the PLS truck or PLS trailer. The EMM modules replace single-purpose trucks and are interchangeable.

The Engineer Mission Module (EMM) - Water Distributor (XM9 1,750 gallon water distributor module) will be used with the HEMTT-LHS truck and the PLS trailer. It is an integral part of the Tactical Fire Fighting Team concept which consists of the Tactical Fire Fighting Truck (TFFT), two 1,750-gallon water modules, one HEMTT-LHS, and one PLS trailer. The mobility of the HEMTT-LHS and PLS trailer is essential for cross country mobility while operating with the TFFT which is also on a HEMTT chassis. The XM10 3,000-gallon water distributor module will be used with the PLS truck and the PLS trailer. The 3,000-gallon module will be used by Engineer units for dust control, wash rack operations, and resupply of water to other construction equipment. Both the 1,750-gallon and 3,000-gallon modules will replace the 6,000-gallon semi-trailer mounted water distributor. Congressional Funding in FY04 for $1.700 million dollars.

### Justification:
FY2006/2007 Procures 5 PLS Trucks and Trailers to transport Bituminous, Concrete and Dump Modules that will fill critical shortages in Combat Engineer units. The Approved Acquisition Objective is: Bituminous Distributor-152; Concrete Mobile Mixer-169; Dump Body-646.

FY2007 procures 23 XM9 Water Distributor modules to fill critical shortages by the Tactical Fire Fighting Teams (TFFTs) situated at temporary and permanent military installations. The Water Distributor provides additional fire fighting capability to the TFFT. The Approved Acquisition Objective is: XM9 Water Distributor-162; XM10 Water Distributor-789.

FY05 funds include Congressional add of $200 thousand for Engineer Mission Modules for the Palletized Load System (PLS) for the Maryland National Guard.
<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td>1. Hardware</td>
<td></td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>Water Distributor, R02106</td>
<td>B</td>
<td>1888</td>
<td>8</td>
<td>236</td>
</tr>
<tr>
<td>PLS Truck</td>
<td>A</td>
<td>748</td>
<td>2</td>
<td>374</td>
</tr>
<tr>
<td>HEMTT LHS</td>
<td></td>
<td>3801</td>
<td>15</td>
<td>253</td>
</tr>
<tr>
<td>PLS Trailer</td>
<td>A</td>
<td>98</td>
<td>2</td>
<td>49</td>
</tr>
<tr>
<td>2. FRET</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Engineering Change Order</td>
<td></td>
<td>195</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Test</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Documentation</td>
<td></td>
<td>1700</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. System Fielding Support</td>
<td></td>
<td>650</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Engineering Support</td>
<td>94</td>
<td>131</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Quality Assurance Support</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. Program Management Support</td>
<td>847</td>
<td>976</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. ILS</td>
<td></td>
<td>345</td>
<td>440</td>
<td></td>
</tr>
<tr>
<td>11. Transportation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total 10466 6040 3785 7819
### Exhibit P-5a, Budget Procurement History and Planning

**Appropriation/Budget Activity/Serial No:** Other Procurement, Army / 3 / Other support equipment  
**Weapon System Type:** MISSION MODULES - ENGINEERING (R02000)  
**P-1 Line Item Nomenclature:** MISSION MODULES - ENGINEERING (R02000)

#### WBS Cost Elements:

<table>
<thead>
<tr>
<th>Water Distributor, R02106</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $000</th>
<th>Specs Avail</th>
<th>Date of Revise</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>TBS</td>
<td>C/REQ</td>
<td>TACOM</td>
<td>Jun 05</td>
<td>Jun 06</td>
<td>8</td>
<td>236</td>
<td>Yes</td>
<td>Nov 03</td>
<td>Jan 04</td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>C/REQ</td>
<td>TACOM</td>
<td>Jun 07</td>
<td>Sep 07</td>
<td>23</td>
<td>236</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**  
The Water Distributor FY04 buy consists of 5 First Article Test units and 3 Low Rate Initial Production (LRIP) units. Contract award delayed due to change of program managers and personnel. Water Distributor Funding on this budget line in FY04 ($3.688M); FY05 ($282K); FY06 ($600K); FY07 ($7.635M)
### Fiscal Year 04

<table>
<thead>
<tr>
<th></th>
<th>Calendar Year 04</th>
<th>Fiscal Year 05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PRODUCTION RATES</td>
<td>MFR ADMIN LEAD TIME</td>
</tr>
<tr>
<td><strong>MFR</strong></td>
<td><strong>NAME/LOCATION</strong></td>
<td><strong>MIN.</strong></td>
</tr>
<tr>
<td>1</td>
<td>TBS</td>
<td>2.00</td>
</tr>
</tbody>
</table>

**EMM-Water Distributor FY04 buy consists of 5 First Article Test units and 3 Low Rate Initial Production (LRIP) units. Delivery of LRIP units will begin 12 months after initial delivery of FAT units.**
**FY 06 / 07 BUDGET PRODUCTION SCHEDULE**

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACcep Prior To 1 OCT</th>
<th>BAL Due As Of 1 OCT</th>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MFR</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Water Distributor, R02106**

<table>
<thead>
<tr>
<th></th>
<th>FY 04</th>
<th>1</th>
<th>FY 07</th>
<th>1</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Name</td>
<td></td>
<td></td>
<td>Name</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>MFR</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR</th>
<th>Number</th>
<th>ADMINLEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2.00</td>
<td>10.00</td>
<td>15.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>Prior 1 Oct</td>
<td></td>
<td></td>
<td>EMM-Water Distributor FY04 buy consists of 5 First Article Test units and 3 Low Rate Initial Production (LRIP) units. Delivery of LRIP units will begin 12 months after initial delivery of FAT units.</td>
</tr>
</tbody>
</table>

**Fiscal Year 06**

| O   | N  | D  | E  | C  | M  | A  | J  | F  | M  | A  | P  | M  | A  | J  | U  | L  | G  | S  | E  | P  |
|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

| O   | N  | D  | E  | C  | M  | A  | J  | F  | M  | A  | P  | M  | A  | J  | U  | L  | G  | S  | E  | P  |
|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

| O   | N  | D  | E  | C  | M  | A  | J  | F  | M  | A  | P  | M  | A  | J  | U  | L  | G  | S  | E  | P  |
|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

**Fiscal Year 07**

| O   | N  | D  | E  | C  | M  | A  | J  | F  | M  | A  | P  | M  | A  | J  | U  | L  | G  | S  | E  | P  |
|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

| O   | N  | D  | E  | C  | M  | A  | J  | F  | M  | A  | P  | M  | A  | J  | U  | L  | G  | S  | E  | P  |
|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

**Calendar Year 06**

| O   | N  | D  | E  | C  | M  | A  | J  | F  | M  | A  | P  | M  | A  | J  | U  | L  | G  | S  | E  | P  |
|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

**Calendar Year 07**

| O   | N  | D  | E  | C  | M  | A  | J  | F  | M  | A  | P  | M  | A  | J  | U  | L  | G  | S  | E  | P  |
|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

**Total**

| O   | N  | D  | E  | C  | M  | A  | J  | F  | M  | A  | P  | M  | A  | J  | U  | L  | G  | S  | E  | P  |
|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|     |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |

**Remark**: EMM-Water Distributor FY04 buy consists of 5 First Article Test units and 3 Low Rate Initial Production (LRIP) units. Delivery of LRIP units will begin 12 months after initial delivery of FAT units.
## Fiscal Year 08 / 09 Budget Production Schedule

### Cost Elements

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>CAL YEAR 08</th>
<th>MFR NAME/LOCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Water Distributor</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>R02106</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>CAL YEAR 09</th>
<th>MFR NAME/LOCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.00</td>
<td>10.00</td>
<td>15.00</td>
<td>0</td>
<td>0</td>
<td>9</td>
</tr>
</tbody>
</table>

### Fiscal Year 08

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.00</td>
<td>10.00</td>
<td>15.00</td>
<td>0</td>
<td>0</td>
<td>9</td>
</tr>
</tbody>
</table>

### Fiscal Year 09

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.00</td>
<td>10.00</td>
<td>15.00</td>
<td>0</td>
<td>0</td>
<td>9</td>
</tr>
</tbody>
</table>

### Remarks

- Water Distributor, R02106:
  - FY 04: 8 8 0
  - FY 07: 23 2 21

### Total

- Fiscal Year 08: 31 10 21
- Fiscal Year 09: 31 10 21
**Description:**
Loader, Scoop Type, 2-1/2 Cubic Yard (CY) is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Combat Brigade Team (Unit of Action) in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket, a rock bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket.

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Brigade Combat Team (Unit of Action) in the Army's Future Force. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket.

**Justification:**
FY2006/FY2007 procures two 2-1/2 CY loaders and two 4.5 and 5.0 CY loaders. The current loaders are 28-30 years old and have passed their useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. Loaders are used for performing horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. It is required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure. The 2-1/2 CY loader Approved Acquisition Objective is 481; the 4.5 and 5.0 CY loader Approved Acquisition Objective is 252.
Exhibit P-40, Budget Item Justification Sheet

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

**Date:** February 2005

**P-1 Item Nomenclature**
LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)

**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>5244 20 2 5266</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>179.8 0.7 0.3 4.0 0.6</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>179.8 0.7 0.3 4.0 0.6</td>
</tr>
<tr>
<td>Initial Spares</td>
<td>179.8 0.7 0.3 4.0 0.6</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>179.8 0.7 0.3 4.0 0.6</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td>0.2 0.3</td>
</tr>
</tbody>
</table>

**Description:**
Loader, Scoop Type, 2-1/2 Cubic Yard (CY) is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Brigade Combat Team (Unit of Action) in the Army's Future Force. Loaders are used for performing horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket, a rock bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket.

**Justification:**
FY2006/FY2007 procures two 2-1/2 CY loaders. The current loaders are 28-30 years old and have passed their planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a problem to the Army because manufacturers are no longer in business. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The 2-1/2 CY loader enhances the expeditionary capabilities for airborne assault units, increasing mobility while reducing the logistics footprint. The Approved Acquisition Objective is 481.
<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost Qty UnitCost</td>
<td>TotalCost Qty UnitCost</td>
<td>TotalCost Qty UnitCost</td>
<td>TotalCost Qty UnitCost</td>
</tr>
<tr>
<td>Hardware</td>
<td>B</td>
<td>$000 Each 20$000 $000</td>
<td>150 2 $000</td>
<td>280 2 $000</td>
<td>140 2 $000</td>
</tr>
<tr>
<td>Engineering Change Order</td>
<td></td>
<td>3000 23 $000 Each</td>
<td>140 2 $000</td>
<td>270 2 $000</td>
<td>130 2 $000</td>
</tr>
<tr>
<td>Refurbishment</td>
<td></td>
<td>23 $000 Each</td>
<td>140 2 $000</td>
<td>270 2 $000</td>
<td>130 2 $000</td>
</tr>
<tr>
<td>Documentation</td>
<td></td>
<td>285 $000 Each</td>
<td>140 2 $000</td>
<td>270 2 $000</td>
<td>130 2 $000</td>
</tr>
<tr>
<td>Testing</td>
<td></td>
<td>264 $000 Each</td>
<td>140 2 $000</td>
<td>270 2 $000</td>
<td>130 2 $000</td>
</tr>
<tr>
<td>Engineering In-House</td>
<td></td>
<td>50 $000 Each</td>
<td>140 2 $000</td>
<td>270 2 $000</td>
<td>130 2 $000</td>
</tr>
<tr>
<td>Program Management Support</td>
<td></td>
<td>254 $000 Each</td>
<td>140 2 $000</td>
<td>270 2 $000</td>
<td>130 2 $000</td>
</tr>
<tr>
<td>System Fielding Support</td>
<td></td>
<td>269 $000 Each</td>
<td>140 2 $000</td>
<td>270 2 $000</td>
<td>130 2 $000</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>254 $000 Each</td>
<td>140 2 $000</td>
<td>270 2 $000</td>
<td>130 2 $000</td>
</tr>
</tbody>
</table>
**Exhibit P-5a, Budget Procurement History and Planning**

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

**Weapon System Type:**
LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)

<table>
<thead>
<tr>
<th>Hardware</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revu Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>CF/P5/5(1)</td>
<td>TACOM Warren, MI</td>
<td>Jun 05</td>
<td>Nov 05</td>
<td>20</td>
<td>150</td>
<td>Yes</td>
<td>Aug 04</td>
<td>N/A</td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>CF/P5/5(2)</td>
<td>TACOM Warren, MI</td>
<td>Dec 05</td>
<td>May 06</td>
<td>2</td>
<td>140</td>
<td>Yes</td>
<td>Aug 04</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**REMARKS:** Contract will be Fixed Price Ten (10) Year Requirements Type. First delivery in Nov 06 are Four (4) vehicles for Production Verification Testing (PVT).
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**Item Nomenclature:** LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)  
**Date:** February 2005

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>DUE</th>
<th>TOT</th>
<th>LATE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-85</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>TBS,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>5.00</td>
<td>10.00</td>
<td>20.00</td>
<td>6</td>
<td>INITIAL</td>
<td>6</td>
</tr>
</tbody>
</table>

FY05 funding procure 4 test vehicles for Production Verification Testing (PVT). Production rates are monthly vs. annual.
**FY 06 / 07 BUDGET PRODUCTION SCHEDULE**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05 A</td>
<td>20</td>
<td>0</td>
<td>20</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 06 A</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>A</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>22</td>
<td>22</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN. 1-8.5 MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>FY05 funding procures 4 test vehicles for Production Verification Testing (PVT). Production rates are monthly vs. annual.</td>
</tr>
<tr>
<td>1</td>
<td>TBS</td>
<td>5.00 10.00 20.00</td>
<td>6</td>
<td>INITIAL</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>5</td>
<td>7</td>
</tr>
</tbody>
</table>
**Description:**
The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Brigade Combat Team (Unit of Action) in the Army's Future Force. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket.

**Justification:**
FY2006/FY2007 procures two 4.5/5.0 cubic yard loaders. These 28-30 years old loaders had a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a problem in maintaining readiness. Manufacturers of repair parts are no longer in business. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, and environmental compliance for engines will make the new equipment safer, more MANPRINT friendly, and environmentally compliant. It is required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure.

The Approved Acquisition Objective is 252.
## OPA3 Cost Analysis

### FY 04

<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>CD</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Hardware</td>
<td>B</td>
<td>$375</td>
<td>15</td>
<td>$25</td>
<td>$255</td>
<td>1</td>
<td>$25</td>
<td>$260</td>
<td>1</td>
<td>$260</td>
</tr>
<tr>
<td></td>
<td>Engineering Change Order</td>
<td></td>
<td>$203</td>
<td>61</td>
<td>$3</td>
<td>$80</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Refurbishment of First Article Test Veh</td>
<td></td>
<td>$100</td>
<td></td>
<td></td>
<td>$100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Documentation</td>
<td></td>
<td>$450</td>
<td></td>
<td></td>
<td>$450</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Testing</td>
<td></td>
<td>$564</td>
<td></td>
<td></td>
<td>$564</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engineering In-House</td>
<td></td>
<td>$200</td>
<td>65</td>
<td>$3</td>
<td>$108</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Program Management Support</td>
<td>126</td>
<td>$415</td>
<td>220</td>
<td>$1</td>
<td>$287</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>System Fielding Support</td>
<td></td>
<td>$425</td>
<td>7</td>
<td>$6</td>
<td>$7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>126</strong></td>
<td><strong>6122</strong></td>
<td><strong>608</strong></td>
<td><strong>742</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### FY 05

<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>CD</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Hardware</td>
<td>B</td>
<td>$375</td>
<td>15</td>
<td>$25</td>
<td>$255</td>
<td>1</td>
<td>$25</td>
<td>$260</td>
<td>1</td>
<td>$260</td>
</tr>
<tr>
<td></td>
<td>Engineering Change Order</td>
<td></td>
<td>$203</td>
<td>61</td>
<td>$3</td>
<td>$80</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Refurbishment of First Article Test Veh</td>
<td></td>
<td>$100</td>
<td></td>
<td></td>
<td>$100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Documentation</td>
<td></td>
<td>$450</td>
<td></td>
<td></td>
<td>$450</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Testing</td>
<td></td>
<td>$564</td>
<td></td>
<td></td>
<td>$564</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engineering In-House</td>
<td></td>
<td>$200</td>
<td>65</td>
<td>$3</td>
<td>$108</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Program Management Support</td>
<td>126</td>
<td>$415</td>
<td>220</td>
<td>$1</td>
<td>$287</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>System Fielding Support</td>
<td></td>
<td>$425</td>
<td>7</td>
<td>$6</td>
<td>$7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>126</strong></td>
<td><strong>6122</strong></td>
<td><strong>608</strong></td>
<td><strong>742</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### FY 06

<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>CD</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Hardware</td>
<td>B</td>
<td>$375</td>
<td>15</td>
<td>$25</td>
<td>$255</td>
<td>1</td>
<td>$25</td>
<td>$260</td>
<td>1</td>
<td>$260</td>
</tr>
<tr>
<td></td>
<td>Engineering Change Order</td>
<td></td>
<td>$203</td>
<td>61</td>
<td>$3</td>
<td>$80</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Refurbishment of First Article Test Veh</td>
<td></td>
<td>$100</td>
<td></td>
<td></td>
<td>$100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Documentation</td>
<td></td>
<td>$450</td>
<td></td>
<td></td>
<td>$450</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Testing</td>
<td></td>
<td>$564</td>
<td></td>
<td></td>
<td>$564</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engineering In-House</td>
<td></td>
<td>$200</td>
<td>65</td>
<td>$3</td>
<td>$108</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Program Management Support</td>
<td>126</td>
<td>$415</td>
<td>220</td>
<td>$1</td>
<td>$287</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>System Fielding Support</td>
<td></td>
<td>$425</td>
<td>7</td>
<td>$6</td>
<td>$7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>126</strong></td>
<td><strong>6122</strong></td>
<td><strong>608</strong></td>
<td><strong>742</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### FY 07

<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>CD</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Hardware</td>
<td>B</td>
<td>$375</td>
<td>15</td>
<td>$25</td>
<td>$255</td>
<td>1</td>
<td>$25</td>
<td>$260</td>
<td>1</td>
<td>$260</td>
</tr>
<tr>
<td></td>
<td>Engineering Change Order</td>
<td></td>
<td>$203</td>
<td>61</td>
<td>$3</td>
<td>$80</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Refurbishment of First Article Test Veh</td>
<td></td>
<td>$100</td>
<td></td>
<td></td>
<td>$100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Documentation</td>
<td></td>
<td>$450</td>
<td></td>
<td></td>
<td>$450</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Testing</td>
<td></td>
<td>$564</td>
<td></td>
<td></td>
<td>$564</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engineering In-House</td>
<td></td>
<td>$200</td>
<td>65</td>
<td>$3</td>
<td>$108</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Program Management Support</td>
<td>126</td>
<td>$415</td>
<td>220</td>
<td>$1</td>
<td>$287</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>System Fielding Support</td>
<td></td>
<td>$425</td>
<td>7</td>
<td>$6</td>
<td>$7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>126</strong></td>
<td><strong>6122</strong></td>
<td><strong>608</strong></td>
<td><strong>742</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)

<table>
<thead>
<tr>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail</th>
<th>Date Revun</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>TBS</td>
<td>CF/P5/5(1)</td>
<td>TACOM, Warren, MI</td>
<td>Jun 05</td>
<td>15</td>
<td>251</td>
<td>Yes</td>
<td>Aug 04</td>
<td>N/A</td>
</tr>
<tr>
<td>2006</td>
<td>TBS</td>
<td>CF/P5/5(2)</td>
<td>TACOM, Warren, MI</td>
<td>Dec 05</td>
<td>1</td>
<td>255</td>
<td>Yes</td>
<td>Aug 04</td>
<td>N/A</td>
</tr>
<tr>
<td>2007</td>
<td>TBS</td>
<td>CF/P5/5(3)</td>
<td>TACOM, Warren, MI</td>
<td>Dec 06</td>
<td>1</td>
<td>260</td>
<td>Yes</td>
<td>Aug 04</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**REMARKS:** Contract will be Fixed Price Ten (10) year requirements type.
First delivery in Nov 06 are Four (4) vehicles for Production Verification Testing.
**FY 04 / 05 BUDGET PRODUCTION SCHEDULE**

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Hardware**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>PROC QTY</th>
<th>ACCEPT</th>
<th>BAL DUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>15</td>
<td>0</td>
<td>15</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>ACCEPT</th>
<th>BAL DUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>17</td>
</tr>
</tbody>
</table>

**Fiscal Year 04**

<table>
<thead>
<tr>
<th>MONTH</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JLY</th>
<th>AUG</th>
<th>SEP</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
</tr>
</thead>
<tbody>
<tr>
<td>O</td>
<td>D</td>
<td>N</td>
<td>E</td>
<td>C</td>
<td>A</td>
<td>M</td>
<td>A</td>
<td>Y</td>
<td>N</td>
<td>U</td>
<td>L</td>
<td>G</td>
</tr>
<tr>
<td>Y</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**FY05 funding procures four test vehicles for Production Verification Testing (PVT). Balance of production vehicles will be delivered after completion of PVT.**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>TBS</td>
<td>5.00</td>
<td>10.00</td>
<td>20.00</td>
<td>6</td>
<td>6</td>
<td>8</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:** LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)  
**Date:** February 2005

### Fiscal Year 06

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S/E/R</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>OCT</td>
<td>DEC</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JAN</td>
<td>FEB</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAR</td>
<td>APR</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAY</td>
<td>JUN</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JUL</td>
<td>AUG</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SEP</td>
<td>OCT</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>NOV</td>
<td>DEC</td>
</tr>
</tbody>
</table>

### Fiscal Year 07

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S/E/R</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>OCT</td>
<td>DEC</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JAN</td>
<td>FEB</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAR</td>
<td>APR</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAY</td>
<td>JUN</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JUL</td>
<td>AUG</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SEP</td>
<td>OCT</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>NOV</td>
<td>DEC</td>
</tr>
</tbody>
</table>

### Calendar Year 06

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S/E/R</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>OCT</td>
<td>DEC</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JAN</td>
<td>FEB</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAR</td>
<td>APR</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAY</td>
<td>JUN</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JUL</td>
<td>AUG</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SEP</td>
<td>OCT</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>NOV</td>
<td>DEC</td>
</tr>
</tbody>
</table>

### Calendar Year 07

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S/E/R</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>OCT</td>
<td>DEC</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JAN</td>
<td>FEB</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAR</td>
<td>APR</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAY</td>
<td>JUN</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JUL</td>
<td>AUG</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SEP</td>
<td>OCT</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>NOV</td>
<td>DEC</td>
</tr>
</tbody>
</table>

### Cost Elements

<table>
<thead>
<tr>
<th>Hardware</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S/E/R</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>OCT</td>
<td>DEC</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JAN</td>
<td>FEB</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAR</td>
<td>APR</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MAY</td>
<td>JUN</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>JUL</td>
<td>AUG</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SEP</td>
<td>OCT</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>NOV</td>
<td>DEC</td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>TBS</td>
<td>5.00</td>
<td>10.00</td>
<td>20.00</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td></td>
<td>5.00</td>
<td>10.00</td>
<td>20.00</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

### Remarks

- FY06 vehicle will be with delivery of FY05 production vehicles.
## Exhibit P-40, Budget Item Justification Sheet

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

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

### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>12</td>
<td></td>
<td>1</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>227.3</td>
<td>12.9</td>
<td>1.0</td>
<td>1.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>242.7</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>227.3</td>
<td>12.9</td>
<td>1.0</td>
<td>1.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>242.7</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>227.3</td>
<td>12.9</td>
<td>1.0</td>
<td>1.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>242.7</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Description:

Tractors are used by Combat Heavy Construction Battalions, Construction Battalions, and Construction Support Companies. The tractor, full tracked, low speed, medium draw bar pull bulldozer, with blade are the basic items of earthmoving equipment and used for heavy dozing and clearing. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or 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 jobsite. This tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks (build and maintain roads, airfields, and to build and support the tactical mission specifically used in fight preparation mission). When equipped with armor protection, it fulfills the military requirement for mine clearing and military specific operations in the hostile environment. The Approved Acquisition Objective is 2159.

### Justification:

FY06/07 procures 3 Tractor, Full Tracked vehicles to replace vehicles lost in Operation Iraqi Freedom (OIF).
### Exhibit P-40, Budget Item Justification Sheet

**Appropriation/Budget Activity/Serial No:**
Other Procurement, Army /3/Other support equipment  
**P-1 Item Nomenclature:**
CRANES (M06700)

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>45</td>
<td>15</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>264.9</td>
<td>13.6</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>264.9</td>
<td>13.6</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>264.9</td>
<td>13.6</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td>0.3</td>
<td>0.0</td>
</tr>
</tbody>
</table>

**Description:**

Crane, Shovel Crawler Mounted (MTD), 20-40 Ton w/attach – This will be a Heavy Engineer Crane (HEC) with military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be a crawler crane used in Port Construction/Port Opening units for: construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/unloading; preparation and construction of facilities for roll on/roll off, break bulk containerized cargo handling; maintaining tanker discharge facilities and installing offshore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS). The Type II HEC will be a wheeled, all-terrain crane used in Construction Support Companies to provide heavy lift capability and to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). The Approved Acquisition Objective is 37.

Crane, Wheel MTD, All Terrain – This is an All Terrain Crane (ATEC) with military unique modifications. It has pneumatic tires, a diesel engine, and a full revolving telescoping boom. It is used in Combat Engineer, Transportation, and Quartermaster missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It is capable of lifting, lowering, loading and handling general supplies, construction materials, and bridging in support of maintenance, resupply points and logistic support facilities and combat engineer missions. The Approved Acquisition Objective is 442.
**Exhibit P-40, Budget Item Justification Sheet**

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

### P-1 Item Nomenclature
CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)

### Program Elements for Code B Items:

| Description: |
| This will be a Heavy Engineer Crane (HEC) with military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be a crawler crane used in Port Construction/Port Opening units for: construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/unloading; preparation and construction of facilities for roll on/roll off, break bulk containerized cargo handling; maintaining tanker discharge facilities and installing off shore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS). The Type II HEC will be a wheeled, all-terrain crane used in Construction Support Companies to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). The Approved Acquisition Objective is 37. |

### Table:

| Description: |
| This will be a Heavy Engineer Crane (HEC) with military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be a crawler crane used in Port Construction/Port Opening units for: construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/unloading; preparation and construction of facilities for roll on/roll off, break bulk containerized cargo handling; maintaining tanker discharge facilities and installing off shore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS). The Type II HEC will be a wheeled, all-terrain crane used in Construction Support Companies to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). The Approved Acquisition Objective is 37. |
The All Terrain Crane (ATEC) has military unique modifications. It has pneumatic tires, a diesel engine, a full revolving superstructure and cab, and hydraulically powered telescoping boom. It is used in engineer construction and excavating missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It is used in support of Combat Engineer, Transportation, and Quartermaster missions, and is capable of lifting, lowering, loading, and handling general supplies, construction materials and bridging to support maintenance, re-supply points and logistic support facilities. This procurement replaces eight different makes and models of existing 20 and 25 ton truck mounted and 20 ton rough terrain cranes that range in age from 19 – 30 years old. These cranes are overaged, have low operational readiness rates, and units incur significant Operation and Sustainment (O&S) costs. The old 20 and 25 ton cranes do not meet all Occupational Safety Health Administration (OSHA), American National Standards Institute (ANSI), and Environmental Protection Agency (EPA) health, safety and environmental requirements. Procurement of the ATEC provides improved readiness, state-of-the art commercial technology, and blends the characteristics of highway and rough terrain cranes into one crane capable of both on and off road travel; significantly reducing the logistic footprint of its predecessor systems. The Approved Acquisition Objective is 442.
### Exhibit P-40, Budget Item Justification Sheet

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

**P-1 Item Nomenclature**
CRUSHING/SCREENING PLANT, 150 TPH (M07000)

#### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>15</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>21.8</td>
<td>8.3</td>
<td>1.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>31.5</td>
<td>31.5</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>21.8</td>
<td>8.3</td>
<td>1.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>31.5</td>
<td>31.5</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>21.8</td>
<td>8.3</td>
<td>1.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>31.5</td>
<td>31.5</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
The Crushing, Screening, and Washing Plant (CSWP) is portable, diesel/electric driven system, consisting of a primary jaw crusher, a secondary cone crusher, tertiary cone crusher, wash and screening unit, product conveyors, generators and other components required to provide a complete and operational rock crushing plant. The plant produces a minimum of 150 tons per hour of product suitable for base stone and concrete aggregate materials to be used in construction and maintenance of roads and airfields. Unlike commercial plants which are for fixed quarry operation, the Army's CSWP is mobile and completely transportable over the highway. Set up is accelerated by hydraulic lifting systems which are not found on commercial systems. This equipment is essential for construction of main supply routes, logistical facilities, roads, helipads, airfields, landing strips, and staging areas. These facilities are required for combat support or combat service support operations throughout the theater of operations. The CSWP produces the gravel and crushed rock for base and subbase horizontal construction. Studies and lessons learned from our Latin American experiences have all indicated that the engineers cannot expect host nation support for aggregate materials to sustain horizontal construction in any but the most developed countries of the world. Therefore, the CSWP provides the Army's Future Force the capability to enhance mobility amidst an immature infrastructure. Force structure changes have resulted in the consolidation of various sizes of crushing units, 75 tons per hour (TPH) and 225 TPH into the 150 TPH requirement. The Approved Acquisition Objective is 28.
**Program Elements for Code B Items:**

| Description: | The High Mobility Engineer Excavator (HMEE), is a non-developmental, military unique vehicle consisting of two programs: the Interim High Mobility Engineer Excavator (IHMEE) (ended FY04) supporting the Stryker Brigade Combat Team (SBCT) requirements, and the High Mobility Engineer Excavator (HMEE) (began FY05) supporting the engineers in the Army's transformation to the future force and the Brigade Combat Team (Unit of Action). Both type of HMEEs are lightweight, all-wheel drive, diesel-engine driven high-mobility vehicles with backhoe, bucket loader, and other attachments. The HMEE weighs approximately a range of 20,000 - 24,000 pounds, is air-transportable by C-130 aircraft, travels at speeds up to 40 MPH on improved roads, and has off-road mobility. The HMEE is used to rapidly dig combat emplacements (i.e., crew served weapon positions, command posts, and individual fighting positions) and survivability positions for units throughout the entire area of operations. The high mobility of the HMEE provides an earthmoving machine capable of maintaining pace with the Army's current and future combat systems and rapid movement between battle positions. The Army will procure an Commercial-Off-The-Shelf HMEE (Type III), at a lower cost for specific Engineer units with organic prime mover capabilities. |

**Justification:**

FY2006/2007 procures 63 Type II and 163 Type III HMEEs and initiates the procurement of the future force vehicles. The HMEE contributes to the campaign-quality force by reducing the logistics footprint. HMEEs will replace the Small Emplacement Excavator (SEE) procured in 1984. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE. The SEE does not meet current Army requirements. The Approved Acquisition Objective is 1504.
<table>
<thead>
<tr>
<th>ID</th>
<th>OPA3 Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td>Total Cost</td>
<td>Qty</td>
<td>Unit Cost</td>
<td>Total Cost</td>
<td>Qty</td>
</tr>
<tr>
<td>----</td>
<td>-----------</td>
<td>-----</td>
<td>----------</td>
<td>-----------</td>
<td>-----</td>
</tr>
<tr>
<td>B</td>
<td>Hardware</td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>Each</td>
</tr>
<tr>
<td></td>
<td>Type II</td>
<td>4800</td>
<td>24</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Type III</td>
<td>720</td>
<td>380</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engineering Change Order</td>
<td>720</td>
<td>380</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Documentation</td>
<td>350</td>
<td>1900</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Testing</td>
<td>300</td>
<td>150</td>
<td>415</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engineering In-House</td>
<td>130</td>
<td>150</td>
<td>415</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Program Management Support</td>
<td>413</td>
<td>417</td>
<td>467</td>
<td></td>
</tr>
<tr>
<td></td>
<td>System Fielding Support</td>
<td>550</td>
<td>495</td>
<td>450</td>
<td></td>
</tr>
<tr>
<td></td>
<td>OIF/SBCT Support</td>
<td>1382</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----</td>
<td>-----------</td>
<td>-----</td>
<td>----------</td>
<td>-----------</td>
<td>-----</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>3845</td>
<td></td>
<td>8642</td>
<td></td>
</tr>
</tbody>
</table>

R05900
High Mobility Engineer Excavator (HMEE) Type II

OPA3 Cost Analysis

Exhibit P-5, Weapon System Cost Analysis

Other Procurement, Army / 3 / Other support equipment

High Mobility Engineer Excavator (HMEE) Type II (R05900)

February 2005

Item No. 160  Page 2 of 6

233
## Exhibit P-5a, Budget Procurement History and Planning

**Appropriation/Budget Activity/Serial No:** Other Procurement, Army / 3 / Other support equipment  
**Weapon System Type:** High Mobility Engineer Excavator (HMEE) Type II (R05900)  
**P.1 Line Item Nomenclature:** Other Procurement, Army / 3 / Other support equipment

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Type II</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>C/FFP (1)</td>
<td>TACOM</td>
<td>Jun 05</td>
<td>Jan 06</td>
<td>24</td>
<td>200</td>
<td>Yes</td>
<td>Dec 02</td>
<td>Nov 04</td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>C/FFP (2)</td>
<td>TACOM</td>
<td>Mar 06</td>
<td>Oct 06</td>
<td>27</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>C/FFP (3)</td>
<td>TACOM</td>
<td>Mar 07</td>
<td>Oct 07</td>
<td>36</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Type III</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBD</td>
<td>C/FFP (1)</td>
<td>TACOM</td>
<td>Jan 06</td>
<td>Jun 06</td>
<td>73</td>
<td>80</td>
<td>Yes</td>
<td>Jan 05</td>
<td>Feb 05</td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBD</td>
<td>C/FFP (2)</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>Jun 07</td>
<td>90</td>
<td>80</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:**
High Mobility Engineer Excavator (HMEE) Type II (R05900)

**Date:**
February 2005

### COST ELEMENTS

| MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|----|------|---------------|----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|     |    |      |               |                      |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

**Type II**

1. FY 05: A 24 0 24
2. FY 06: A 27 0 27
3. FY 07: A 36 0 36

**Type III**

2. FY 06: A 73 0 73
2. FY 07: A 90 0 90

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>T  V  C  N  B  R  R  Y  N  L  G  P  T  V  C  N  B  R  R  Y  N  L  G  P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>E</td>
<td>A</td>
<td>24</td>
<td>0</td>
<td>24</td>
<td>20</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>T  V  C  N  B  R  R  Y  N  L  G  P  T  V  C  N  B  R  R  Y  N  L  G  P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>E</td>
<td>A</td>
<td>24</td>
<td>0</td>
<td>24</td>
<td>20</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Fiscal Year 04**

**Calendar Year 04**

**Fiscal Year 05**

**Calendar Year 05**

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN. 1-8.5 MAX. D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>TBD</td>
<td>4.00 10.00 20.00</td>
</tr>
<tr>
<td>2</td>
<td>TBD</td>
<td>4.00 10.00 20.00</td>
</tr>
</tbody>
</table>

**MFR Number**

<table>
<thead>
<tr>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Prior 1 Oct 8</td>
<td>7</td>
</tr>
<tr>
<td>2</td>
<td>After 1 Oct 5</td>
<td>8</td>
</tr>
</tbody>
</table>

**Remarks**

Production rates stated are monthly vs. yearly.
### FY 06 / 07 BUDGET PRODUCTION SCHEDULE

**Fiscal Year 06**
- **Calendar Year 06**
- **January**
- **February**
- **March**
- **April**
- **May**
- **June**

**Fiscal Year 07**
- **Calendar Year 07**
- **July**
- **August**
- **September**
- **October**
- **November**
- **December**

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>O CT</th>
<th>N DE</th>
<th>J AN</th>
<th>F E B</th>
<th>M A R</th>
<th>A P R</th>
<th>M A Y</th>
<th>J U N</th>
<th>A U G</th>
<th>S E P</th>
<th>O CT</th>
<th>N DE</th>
<th>J AN</th>
<th>F E B</th>
<th>M A R</th>
<th>A P R</th>
<th>M A Y</th>
<th>J U N</th>
<th>A U G</th>
<th>S E P</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Type II</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05 A</td>
<td>24</td>
<td>0</td>
<td>24</td>
<td>6</td>
<td>3 3 3 3 3 3</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 06 A</td>
<td>27</td>
<td>0</td>
<td>27</td>
<td>A</td>
<td>2 2 2 2 2 2</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 07 A</td>
<td>36</td>
<td>0</td>
<td>36</td>
<td>A</td>
<td>3 3 3 3 3 3</td>
<td>36</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Type III</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 06 A</td>
<td>73</td>
<td>0</td>
<td>73</td>
<td>A</td>
<td>7 7 7 7 7 7</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 07 A</td>
<td>90</td>
<td>0</td>
<td>90</td>
<td>A</td>
<td>8 8 8 8 8 8</td>
<td>90</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**
- 250

**Production Rates**
- **MIN.**
- **1-8.5**
- **MAX.**
- **D+**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN. 1-8.5 MAX. 1-8.5</td>
<td>D+</td>
</tr>
<tr>
<td>1</td>
<td>TBD</td>
<td>4.00 10.00 20.00 12</td>
<td>12</td>
</tr>
<tr>
<td>2</td>
<td>TBD</td>
<td>4.00 10.00 20.00 12</td>
<td>12</td>
</tr>
</tbody>
</table>

**Remarks**
- Jan-Jun 06 are delivery of Production Verification Test (PVT) vehicles.
- FY05 initial production is a lower rate than minimum production rate to allow for completion of FAT.
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>M F</th>
<th>R</th>
<th>FY</th>
<th>SER</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Type II</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>24</td>
<td>24</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>27</td>
<td>27</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>36</td>
<td>0</td>
<td>36</td>
</tr>
<tr>
<td>Type III</td>
<td></td>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>73</td>
<td>73</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>90</td>
<td>0</td>
<td>90</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>M F</th>
<th>R</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>MIN. 1-8.5 MAX. D+</td>
<td></td>
<td>INITIAL</td>
<td>PRIOR 1 Oct</td>
<td>AFTER 1 Oct</td>
<td>Initial</td>
<td>REORDER</td>
<td>Initial</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>TBS ,</td>
<td>4.00 10.00 20.00 12</td>
<td></td>
<td>INITIAL</td>
<td>12</td>
<td>8</td>
<td>7</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td></td>
<td>TBD ,</td>
<td>4.00 10.00 20.00 12</td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
<td>7</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>5</td>
<td>7</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>5</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>5</td>
<td>3</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>5</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>5</td>
<td>3</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>5</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>5</td>
<td>3</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>5</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>5</td>
<td>3</td>
<td>8</td>
<td></td>
</tr>
</tbody>
</table>
### Description:

Service Life Extension Program (SLEP) is for General Construction Equipment and Airborne/Airmobile construction equipment (includes Wheel Loaders, Scrapers, Road Graders, and Bulldozers). The Airborne/Airmobile vehicles come in two configurations, sectionalized and non-sectionalized, and are both C-130 transportable. Sectionalized vehicles are also externally transportable by CH47 Helicopter.

The T9 Tractor is the basic item of earthmoving equipment for heavy dozing and clearing. The tractor variations include winch, ripper or bull dozer with a medium draw bar pull. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. This Tractor can be transported in the C-130 aircraft with the removal of some components. Due to the low ground bearing pressure of the crawler tractor, it has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. This Tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks.

The Heavy Scraper, 14-18 cubic yard, is self-propelled and has an open bowl, pneumatic tires, two axles, a single diesel engine driven, and articulated frame steer vehicle. Its loading capacity is 14 cubic yards struck, and 20 cubic yards heaped. Normal mode of operation is to use a push tractor to maximum production. This self-propelled Scraper can also work alone and self load. The Scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

### Justification:

FY2006/2007 funds refurbish tractors and scrapers and extend the life to many different Construction Equipment vehicles. Service Life Extention Program (SLEP) is the engineer’s lifeline to sustain the current force and enhance campaign quality of the future force. The SLEP program is critical to maintaining engineer units operational readiness standards, particularly because the engineer fleet is beyond the planned useful life and there are insufficient funds to buy new equipment. The service life of each of these vehicle systems have all exceeded their 15 year planned useful life. Having these vehicles go through the SLEP program and upgrading them to the latest configuration where practical reduces the logistics footprint by returning vehicles to the field with zero hours and zero miles, which extends their service use by another 10 to 15 years. The vehicles will be returned to the Army units in a near new condition with a manufacturer new vehicle warranty of 18 months, restraining the increase to the units' Operation and Support costs normally associated with aged equipment.
<table>
<thead>
<tr>
<th>Code</th>
<th>Program Elements for Code B Items</th>
<th>Other Related Program Elements</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>This construction equipment provides the Combat Engineers 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 requirement is based on the mission to create maneuver opportunities, construct roads, bridges and airfields and prepare landing zones, assault airfields, and other facilities in support of all airborne and airmobile combat operations, and across the full range of military operations.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY05 funding includes a Congressional add of $27.410 million for the Service Life Extension Program.</td>
<td></td>
</tr>
</tbody>
</table>

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature: CONST EQUIP ESP (M05500)

Program Elements for Code B Items: Code: A

This construction equipment provides the Combat Engineers 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 requirement is based on the mission to create maneuver opportunities, construct roads, bridges and airfields and prepare landing zones, assault airfields, and other facilities in support of all airborne and airmobile combat operations, and across the full range of military operations.

FY05 funding includes a Congressional add of $27.410 million for the Service Life Extension Program.
<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>$9702</td>
<td>66</td>
<td>$147</td>
<td>$31228</td>
</tr>
<tr>
<td>Integrated Logistics Support</td>
<td>270</td>
<td>537</td>
<td>150</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Support</td>
<td>65</td>
<td>195</td>
<td>30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Management Support</td>
<td>505</td>
<td>624</td>
<td>340</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>10542</td>
<td>32584</td>
<td>3646</td>
<td>31960</td>
</tr>
</tbody>
</table>
**Exhibit P-5a, Budget Procurement History and Planning**

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $</th>
<th>Specs Avail Now?</th>
<th>Date Revsn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Hardware</strong></td>
<td>Caterpillar Peoria, Il</td>
<td>SS/FP 5(4) TACOM</td>
<td></td>
<td>Dec 03</td>
<td>Mar 04</td>
<td>66</td>
<td>147</td>
<td>Yes</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Caterpillar Peoria, Il</td>
<td>SS/FP 5(5) TACOM</td>
<td></td>
<td>Dec 04</td>
<td>Mar 05</td>
<td>211</td>
<td>148</td>
<td>Yes</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Caterpillar Peoria, Il</td>
<td>SS/FP 5(1) TACOM</td>
<td></td>
<td>Jan 06</td>
<td>Apr 06</td>
<td>21</td>
<td>149</td>
<td>Yes</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Caterpillar Peoria, Il</td>
<td>SS/FP 5(2) TACOM</td>
<td></td>
<td>Dec 06</td>
<td>Mar 07</td>
<td>198</td>
<td>153</td>
<td>Yes</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Caterpillar Peoria, Il</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:** Unit costs vary because SLEP costs differ among the various type of vehicles and are therefore dependent on which vehicles are enrolled into the SLEP program during each Fiscal Year.

The basis for sole source was that Caterpillar was the original equipment manufacturer, and retained the proprietary data rights to the manufacturing and design of the equipment. If competed, the government would incur extreme costs for re-engineering. Additionally, the SLEP program leverages Caterpillar's best commercial practices which are offered to commercial customers without the government having to invest significant funds to establish the SLEP program.

FY05 funding includes a Congressional add of $27,410 million for the SLEP program.
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

| MFR | FY  | S | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | QTY PRIOR DUE | PRIOR 1 OCT | AFTER 1 OCT | AFTER 1 OCT | AFTER 1 OCT | REMARKS |
|-----|-----|---|---------------|----------------------|---------------------|------------------|--------------|-------------|-------------|-------------|-----------|---------|
|     |     |   |               |                      |                     |                  |              |             |             |             |          |

#### Hardware

1. **FY 04**: A 66 0 66
2. **FY 05**: A 211 0 211
3. **FY 06**: A 21 0 21
4. **FY 07**: A 198 0 198

**Total**: 496 496

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>Before</th>
<th>After 1 Oct</th>
<th>After 1 Oct</th>
<th>After 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Caterpillar, Peoria, IL</td>
<td>10.00</td>
<td>30.00</td>
<td>40.00</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Caterpillar, Peoria, IL</td>
<td>10.00</td>
<td>30.00</td>
<td>40.00</td>
<td>3</td>
<td>INITIAL</td>
<td>12</td>
<td>3</td>
</tr>
</tbody>
</table>

**MFR 1**: INITIAL: 0 0 0 0
**MFR 2**: INITIAL: 12 3 5 6
**MFR 3**: REORDER: 0 2 3 5

**MFR 1**: REORDER: 0 2 3 5
**MFR 2**: INITIAL: 12 3 5 6
**MFR 3**: REORDER: 0 2 3 5

---

**Item No. 161 Page 5 of 7**

**Exhibit P-21**

**Production Schedule**
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>66</td>
<td>66</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>211</td>
<td>126</td>
<td>85</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>21</td>
<td>0</td>
<td>21</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>198</td>
<td>0</td>
<td>198</td>
</tr>
</tbody>
</table>

**Total**

| | | | | | |
|---|---|---|---|---|
| | 496 | 192 | 304 | |

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Caterpillar, Peoria, IL</td>
<td>10.00</td>
<td>30.00</td>
<td>40.00</td>
<td>3</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Caterpillar, Peoria, IL</td>
<td>10.00</td>
<td>30.00</td>
<td>40.00</td>
<td>3</td>
<td>2</td>
<td>INITIAL</td>
<td>12</td>
<td>3</td>
</tr>
</tbody>
</table>

**Production rates stated are monthly vs. yearly.**

Production breaks not an issue because work is being performed at numerous dealerships around the world.
# FY 08 / 09 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fiscal Year 08**

### Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1. **FY 04**
   - A
   - 66
   - 66
   - 0

2. **FY 05**
   - A
   - 211
   - 211
   - 0

3. **FY 06**
   - A
   - 21
   - 21
   - 0

4. **FY 07**
   - A
   - 198
   - 118
   - 80

**Fiscal Year 09**

### Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1. **FY 08**
   - A
   - 496
   - 416
   - 80

2. **FY 09**
   - A
   - 211
   - 211
   - 0

3. **FY 10**
   - A
   - 21
   - 21
   - 0

4. **FY 11**
   - A
   - 198
   - 118
   - 80

### Production Rates

- Production rates stated are monthly vs. yearly.
- Production breaks not an issue because work is being performed at numerous dealerships around the world.
**Description:**
This program covers various types of Construction Equipment where the acquisition cost for each line item is below $5.0 million (total expended on a program per year). These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

1. **Paving Machine, Bituminous Material (M074)** - The paving machine is designed to spread and level asphalt. The paving machine is employed by Engineer Construction Companies and Asphalt Mixing Teams for surfacing roads, main supply routes (MSRs), logistical facilities, airfields, parking areas, landing strips, motor pools, and helipads.

2. **Hammer, Pile Driver, Diesel Engine (M084)** - A crane attachment equipped for cable suspension and used for pile driving. After initial lift by crane boom, the driving energy is derived from a self-contained diesel engine which activates a piston mechanism that delivers hammer-like blows against an anvil block that forms the bottom of the hammer. It has the capability to drive wood, steel, concrete, sheet and pipe piles; 7-24 inches in diameter, up to 40 feet in length. Used on All Terrain Cranes and Heavy Engineer Cranes.

3. **Mixer, Rotary, Tiller (M076)** - The mixer consists of a rotary soil tiller driven by a diesel engine, hydraulic traction drive additive pump and spray bar. It is capable of performing all types of soil stabilization including bituminous stabilization. It is used for pulverizing the subgrade prior to addition of suitable binder. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset.

4. **Saw, Abrasive, Disk (M079)** - Wheel mounted, gasoline engine driven, self-propelled unit, transportable by suitable truck or trailer. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset. This item is used in the construction, repair, and maintenance of road shoulders and airport runways. This item is also used to cut green or cured concrete, reinforced concrete, asphalt, and stone.

5. **Skid Steer Loader (SSL)** - A lightweight loader used to move earth for construction and/or material removal in a wide range of general engineering and protection/survivability missions.
The SSL is fielded with the following multiple attachments: combination bucket, auger, breaker, and pallet forks. Certain missions can be accomplished much faster and with far less manpower using this small, multi-functional construction system than by using manual soldier labor or larger construction equipment.

6. Water Distributor (M031) - Provides for water distribution on construction sites in airborne units. The water distributor holds a minimum of 2500 gallons of water.

7. Tractor, Full Tracked, T-3 (M051) - This item is air mobile, air droppable and helicopter transportable used in airborne operations for construction and maintenance emplacements, roads, and airfields.

8. Laser Leveling - Used to determine slopes, grade, and cut and fill points. Increases grading, dozing, scraping and digging productivity by cutting/filling to grade in fewer passes with consistent accuracy at higher operating speeds, day or night.

**Justification:**
FY2006/2007 procures various Construction Equipment used to sustain operational support for the future force. These systems compliment the force structure needed to sustain readiness to meet Engineer Construction unit requirements. Without this equipment, Engineer Construction units will not be able to meet OPTEMPO.

FY05 funding includes a Congressional add of $1.0 million for Item 8. Laser Leveling equipment.
<table>
<thead>
<tr>
<th>ID</th>
<th>CD</th>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1. Paving Machine, Bituminous Material</td>
<td>$740</td>
<td>2</td>
<td>$370</td>
<td>$4031</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2. Hammer, Pile Driver</td>
<td>$4352</td>
<td>32</td>
<td>$136</td>
<td>$4031</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3. Mixer, Rotary</td>
<td>$1014</td>
<td>78</td>
<td>$13</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4. Saw, Abrasive</td>
<td>$383</td>
<td>1</td>
<td>$383</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>5. Skid Steer Loader</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>6. Water Distributor</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>7. Tractor, Full-tracked, T-3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>8. Laser Leveling</td>
<td>$1000</td>
<td>40</td>
<td>$25</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Documentation</td>
<td>$145</td>
<td>175</td>
<td>$175</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Testing</td>
<td>$211</td>
<td>240</td>
<td>$175</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>System Fielding Support</td>
<td>$375</td>
<td>410</td>
<td>$271</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Program Management Support</td>
<td>$441</td>
<td>480</td>
<td>$327</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Engineering In-House</td>
<td>$130</td>
<td>70</td>
<td>$70</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td><strong>6037</strong></td>
<td></td>
<td></td>
<td><strong>8160</strong></td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:** P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment

#### WBS Cost Elements:

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Item Name</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Paving Machine, Bituminous Material</td>
<td>TBS</td>
<td>C/FP</td>
<td>TACOM</td>
<td>Mar 05</td>
<td>Sep 06</td>
<td>2</td>
<td>370</td>
<td>Yes</td>
<td>Nov 02</td>
<td>Sep 04</td>
</tr>
<tr>
<td>2</td>
<td>Hammer, Pile Driver</td>
<td>Grove Worldwide</td>
<td>SS/FP</td>
<td>TACOM</td>
<td>Jan 04</td>
<td>Apr 04</td>
<td>32</td>
<td>136</td>
<td>Yes</td>
<td>Dec 03</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Shady Grove, PA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Grove Worldwide</td>
<td>SS/FP</td>
<td>TACOM</td>
<td>Jan 05</td>
<td>Apr 05</td>
<td>29</td>
<td>139</td>
<td>Yes</td>
<td>Dec 03</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Shady Grove, PA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Mixer, Rotary</td>
<td>TBS</td>
<td>C/FP</td>
<td>TACOM</td>
<td>Mar 07</td>
<td>Nov 07</td>
<td>34</td>
<td>91</td>
<td>No</td>
<td>Aug 05</td>
<td>Sep 06</td>
</tr>
<tr>
<td>4</td>
<td>Saw, Abrasive</td>
<td>TBS</td>
<td>C/FP</td>
<td>TACOM</td>
<td>Mar 05</td>
<td>Nov 05</td>
<td>78</td>
<td>13</td>
<td>No</td>
<td>Aug 04</td>
<td>Dec 04</td>
</tr>
<tr>
<td>5</td>
<td>Skid Steer Loader</td>
<td>TBS</td>
<td>C/FP</td>
<td>TACOM</td>
<td>Mar 06</td>
<td>Nov 06</td>
<td>110</td>
<td>30</td>
<td>No</td>
<td>Aug 05</td>
<td>Oct 05</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TBS</td>
<td>C/FP</td>
<td>TACOM</td>
<td>Mar 07</td>
<td>Nov 07</td>
<td>93</td>
<td>30</td>
<td>No</td>
<td>Aug 05</td>
<td>Oct 05</td>
</tr>
<tr>
<td>6</td>
<td>Water Distributor</td>
<td>Caterpillar</td>
<td>SS/FP</td>
<td>TACOM</td>
<td>Mar 04</td>
<td>Aug 04</td>
<td>1</td>
<td>383</td>
<td>No</td>
<td>Mar 03</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Peoria, IL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Remarks:** Sole Sources based on no other source could fill the requirements of the Army. Grove Worldwide is the only source currently manufacturing this type of Pile Driver and Caterpillar is the only source currently manufacturing this size Water Distributor.

FY05 Congressional add of $1.0 million for Laser Leveling equipment.
### Exhibit P-5a, Budget Procurement History and Planning

**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)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost $</th>
<th>Specs Avail Now?</th>
<th>Date Rev &amp; RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>8. Laser Leveling</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>C/FP</td>
<td>TACOM</td>
<td>Feb 07</td>
<td>15</td>
<td>93</td>
<td>No</td>
<td>Feb 06 Aug 06</td>
</tr>
<tr>
<td></td>
<td>TBS</td>
<td>C/FP</td>
<td>TACOM</td>
<td>Sep 05</td>
<td>40</td>
<td>25</td>
<td>No</td>
<td>TBD TBD</td>
</tr>
</tbody>
</table>

**FY05 Congressional add of $1.0 million for Laser Leveling equipment.**

**Remarks:**
Sole Sources based on no other source could fill the requirements of the Army. Grove Worldwide is the only source currently manufacturing this type of Pile Driver and Caterpillar is the only source currently manufacturing this size Water Distributor.
**Exhibit P-40, Budget Item Justification Sheet**

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

**Date:** February 2005

**P-1 Item Nomenclature**
LOGISTIC SUPPORT VESSEL (LSV) (M11200)

**Program Elements for Code B Items:**

| Description: | The Logistic Support Vessel (LSV) provides worldwide transport of combat vehicles and sustainment cargo. It is the U.S. Army's premier Joint Logistics Over-the-Shore (JLOTS) vessel. There are only six (6) LSVs in the Army Watercraft Fleet and they were originally delivered between 1987 and 1994. It has a front and rear ramp for full roll-on/roll-off (RO/RO) capability and it can also push itself up onto the beach for unloading. Its’ payload capacity includes the capability of carrying twenty-four (24) M1A1 tanks or forty (40) 20' containers stacked two high. The forward ramp used for RO/RO operations is solid and protrudes 46’ in the air obstructing the operators view from the bridge. Having a retractable or folding-type ramp would help both visibility and unloading. The LSV bow design is totally squared off and flat versus a more tapered and symmetrical front. The present design decreases the smoothness and seakeeping of the vessel during operation.

The Small Tug was a Congressional Plus-Up under the LSV budget line of $2.9 millions in FY03 and $2.978 millions in FY04. The Small Tug is part of the critical link in moving logistical supplies and equipment in harbor and in-land waterway operations. It is a steel hull craft approximately 60 feet in length with a maximum draft of 8 feet and is capable of operating in Sea State 3. The primary mission is to provide the Army towing capability of barges in harbors and inland waterways.

**Justification:**
FY03 were Congressional Plus Up funds that covered the shortfall for vessels LSV 7 and 8 ($7.8M) and the procurement of a new Small Tug (ST915)($2.9M). FY04 were Congressional Plus Up funds for the procurement of a second Small Tug (ST916). FY05 are Congressional Plus up funds for a LSV Service Life Extension Program (SLEP) for LSV’s 1-6. These funds are to be used for improvements to the LSV’s 1-6 bow visor and ramp. By installing the LSV 7 ramp, three basic enhancements will be realized on the LSV 1 Class. First, safety of the vessel and crew will be achieved by maneuverability in ports and/or underdeveloped areas without as much concern because of the degraded line of sight capability. Secondly, visibility from the bridge will be improved as the articulating ramp will only extend 38 feet above the deck in lieu of the 48'9" which is currently the case. Thirdly, the overall ramp length grows from 48'9" to 76'6" allowing the vessel to either stand off from the beach an additional 30 feet, if required, or drop the ramp that much further through the surfr zone improving the fording depth the vehicles will have to drive through. Adding the "false bow" (visor) will drastically improve sea keeping capabilities of the LSV 1 Class, improving propulsion plant fuel economy, lessoning water on deck from bow slamming, improving overall ride of the vessel as felt from operators there by improving the human factor to reduce fatigue, improve crew stamina, etc. The LSV 1 Class will gain two additional deck lockers and a damage control locker on the main deck forward, larger deck lockers on the mezzanine deck and an increased area below deck in the bow thruster room to house the ramp and visor Hydraulic Power Unit (HPU). PLEASE NOTE: FY05 Congressional Plus Up funds of $1.992 millions are insufficient to execute the LSV SLEP program.

---

**Table:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>129.9</td>
<td>10.7</td>
<td>3.0</td>
<td>2.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>145.6</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>129.9</td>
<td>10.7</td>
<td>3.0</td>
<td>2.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>145.6</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>129.9</td>
<td>10.7</td>
<td>3.0</td>
<td>2.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>145.6</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>129.9</td>
<td>10.7</td>
<td>3.0</td>
<td>2.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>145.6</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wpn Sys Proc U/C</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Flyaway U/C</td>
<td></td>
</tr>
</tbody>
</table>

---

M11200
LOGISTIC SUPPORT VESSEL (LSV)

Item No. 163 Page 1 of 4

Exhibit P-40
Budget Item Justification Sheet
**Exhibit P-5, Weapon System Cost Analysis**

**OPA3 Cost Elements**

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04 TotalCost</th>
<th>FY 05 TotalCost</th>
<th>FY 06 TotalCost</th>
<th>FY 07 TotalCost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty</td>
<td>UnitCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td>Hardware LSV</td>
<td>A</td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
</tr>
<tr>
<td>Hardware Small Tug</td>
<td>A</td>
<td>2978</td>
<td>1</td>
<td>2978</td>
</tr>
</tbody>
</table>

Total 2978 1992
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**

**P-1 Line Item Nomenclature:**
LOGISTIC SUPPORT VESSEL (LSV) (M11200)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revise</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Hardware LSV</strong></td>
<td>TBS</td>
<td>TACOM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>TACOM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Hardware Small Tug</strong></td>
<td>Orange Shipbuilding</td>
<td>SS/FFP</td>
<td>TACOM</td>
<td>Mar 05</td>
<td>Jun 06</td>
<td>1</td>
<td>2978</td>
<td>Yes</td>
<td>Jan 05</td>
</tr>
<tr>
<td>FY 2004</td>
<td>Orange, TX</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Remarks:**
## FY 05 / 06 BUDGET PRODUCTION SCHEDULE

**LOGISTIC SUPPORT VESSEL (LSV) (M11200)**

**Date:** February 2005

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MF R</th>
<th>FY</th>
<th>SER V</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>O N D J F M A M J J A S O N D J F M A M J J A S</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ELEMENTS</th>
<th>FY</th>
<th>SER V</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>O N D J F M A M J J A S O N D J F M A M J J A S</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware LSV</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Hardware Small Tug</td>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total:**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>MF R</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
</tbody>
</table>

|      |                           |      |       |      |    |         |             |                 |           |         |

**REMARKS:**

Production rates are annual not monthly.
### Description:
The Joint High Speed Vessel (JHSV) is the key enabler that supports the production of equipment for the Army's Logistics-Over-The-Shore (LOTS), In-theatre Port Control, and Riverine logistics missions. The JHSV will operate at speeds up to four times greater than the current fleet. This will provide the Army with the capability to support operational maneuver and sustainment from standoff distance; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. The capability to transport both troops and their equipment, and to provide an Enroute Mission Planning and Rehearsal System, does not exist today. This evolutionary acquisition features the current lease of a two commercial fast ferries High Speed Vessel (HSV-X1) and TSV-1X, for Advanced Concept Technology Demonstration purposes. The Memorandum of Intent between the Army, Navy and USMC, is to transition the JHSV acquisition program to the Navy. This strategy will combine the separate Army and USMC programs into a joint program. The Objective JHSV Approved Acquisition Objective (AAO) is 24.

### Justification:
FY06/07 funds transfer to RDTE appropriation for proper execution to provide for market investigation of commercial applications and Source Selection.
<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>FY 04 TotalCost Qty UnitCost</th>
<th>FY 05 TotalCost Qty UnitCost</th>
<th>FY 06 TotalCost Qty UnitCost</th>
<th>FY 07 TotalCost Qty UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Management Support</td>
<td></td>
<td>$000 Units $000</td>
<td>$000 Units $000</td>
<td>$000 Units $000</td>
<td>$000 Units $000</td>
</tr>
<tr>
<td>Market Investigation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source Selection</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td>15000 Units $000</td>
<td>15361 Units $000</td>
</tr>
</tbody>
</table>
### Description:
The Harbormaster Command and Control Center (HCCC) will provide Command, Control and Communications capability to the Transportation Harbormaster Operations Detachment (THOD) with joint interoperability to tactically control vessels conducting intra-theater movements (manage vessel movements and waterfront facilities). The HCCC System will provide the THOD with the ability to communicate between the Army, Navy, Air Force, USMC, Coast Guard, Coalition, civilian and host nation ships via HF, UHF, VHF, (secure and non-secure voice and data), tactical and satellite modes. This capability responds to lessons learned during numerous exercises and Desert Shield/Storm.

### Justification:
FY2006/2007 procures the initial HCCC. FY06 funds will be used to prepare and release the solicitation for ten (10) complete HCCC Systems with a projected award in 2nd Qtr FY07. The HCCC will consist of four separate entities: a Ground-based unit, Vehicle Based Mobile Platforms (VBMP), ground-based storage units, and external generator units. These systems will be procured in FY07, FY08, and FY09. Fielding is expected to start in 1st Qtr FY08 with units being fielded to active duty units.
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Hardware</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>Units</td>
</tr>
<tr>
<td>A</td>
<td>7000</td>
<td>2</td>
<td>3500</td>
<td>600</td>
</tr>
<tr>
<td>Program Support Costs</td>
<td>900</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>850</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>Testing</td>
<td>800</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>Documentation</td>
<td>800</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>Engineering Support</td>
<td>800</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>First Destination Transportation</td>
<td>800</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>New Equipment Training</td>
<td>800</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>Army Technical Support</td>
<td>800</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>Equipment/GFE</td>
<td>800</td>
<td>5</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>600</td>
<td>2</td>
<td>3500</td>
<td>600</td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

**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)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Unit Avail</th>
<th>Specs Avail Now?</th>
<th>Date Revun Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>TBD</td>
<td>C/FFP(5-1)</td>
<td>TACOM</td>
<td>Jan 07</td>
<td>Jan 08</td>
<td>2</td>
<td>3500</td>
<td>No</td>
<td>Aug 06</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**

**FY 2007**
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>HCCC</td>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td>I</td>
<td>I</td>
<td>O</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MFR</td>
<td>NAME/LOCATION</td>
<td>PRODUCTION RATES</td>
<td>REACHED</td>
<td>MFR Number</td>
<td>ADMIN/LEAD TIME</td>
<td>MFR</td>
<td>TOTAL</td>
<td>REMARKS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----</td>
<td>---------------</td>
<td>------------------</td>
<td>----------</td>
<td>------------</td>
<td>-----------------</td>
<td>-----</td>
<td>-------</td>
<td>---------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>12</td>
<td>15</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Description:**

The Causeway Systems include the Floating Causeway (FC), the Causeway Ferry (CF), the Roll On/Roll Off Discharge Facility (RRDF), and the Warping Tug (WT). The components provide a means to move cargo from ship to shore across unimproved beaches in areas of the world where fixed port facilities are unavailable, denied, or otherwise unacceptable. They are composed of sections that are nominally 80 feet by 24 feet by 4.5 feet. The sections are composed of modular, International Standards Organization (ISO) compatible modules. The four systems are configured from basic modules in various configurations. Causeway Systems AAO's: RRDF:6, CF:18, FC:3, WT:18.

**Justification:**

FY2006/FY2007 procures additional Causeway Systems components. FY06 provides critical program support while FY 2007 procures an additional Warping Tug and a Roll On/Roll Off Discharge Facility. FY04 Causeway System were Congressional Plus-Up funds which procured one RRDF and four Warping Tugs. The Army has a mission to rapidly offload cargo and war fighting materiel from strategic sealift and commercial vessels upon their arrival in a theater of operation. The offload mission is best accomplished in a fixed, deep draft port facility. However, when such ports are unavailable, denied, damaged, or lack required capacity, or when called out in strategic planning, Logistics-Over-The-Shore (LOTS) or Joint LOTS (JLOTS) operations are used to carry out the mission. Modular Causeway Systems (MCS) are a pivotal element in LOTS/JLOTS operations. The causeway systems are designed to expand discharge locations thereby providing greater tactical leverage and higher throughput of combat/combat support equipment.

| Description: | The Causeway Systems include the Floating Causeway (FC), the Causeway Ferry (CF), the Roll On/Roll Off Discharge Facility (RRDF), and the Warping Tug (WT). The components provide a means to move cargo from ship to shore across unimproved beaches in areas of the world where fixed port facilities are unavailable, denied, or otherwise unacceptable. They are composed of sections that are nominally 80 feet by 24 feet by 4.5 feet. The sections are composed of modular, International Standards Organization (ISO) compatible modules. The four systems are configured from basic modules in various configurations. Causeway Systems AAO's: RRDF:6, CF:18, FC:3, WT:18. |
| Justification: | FY2006/FY2007 procures additional Causeway Systems components. FY06 provides critical program support while FY 2007 procures an additional Warping Tug and a Roll On/Roll Off Discharge Facility. FY04 Causeway System were Congressional Plus-Up funds which procured one RRDF and four Warping Tugs. The Army has a mission to rapidly offload cargo and war fighting materiel from strategic sealift and commercial vessels upon their arrival in a theater of operation. The offload mission is best accomplished in a fixed, deep draft port facility. However, when such ports are unavailable, denied, damaged, or lack required capacity, or when called out in strategic planning, Logistics-Over-The-Shore (LOTS) or Joint LOTS (JLOTS) operations are used to carry out the mission. Modular Causeway Systems (MCS) are a pivotal element in LOTS/JLOTS operations. The causeway systems are designed to expand discharge locations thereby providing greater tactical leverage and higher throughput of combat/combat support equipment. |

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code: P-1 Item Nomenclature</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>Gross Cost</td>
<td>112.6 23.0 11.9 2.0 12.3 12.3 12.3 12.6 12.9 212.0</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>Plus CY Adv Proc</td>
<td>112.6 23.0 11.9 2.0 12.3 12.3 12.3 12.6 12.9 212.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>Initial Spares</td>
<td>112.6 23.0 11.9 2.0 12.3 12.3 12.3 12.6 12.9 212.0</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>Flyaway U/C</td>
<td>112.6 23.0 11.9 2.0 12.3 12.3 12.3 12.6 12.9 212.0</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>OPA3 Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>$000</td>
<td></td>
<td>$000</td>
</tr>
<tr>
<td></td>
<td>Warping Tug</td>
<td>6760</td>
<td>4</td>
<td>1690</td>
<td>2000</td>
</tr>
<tr>
<td></td>
<td>RRDF</td>
<td>4571</td>
<td>1</td>
<td>4571</td>
<td>6900</td>
</tr>
<tr>
<td></td>
<td>Floating Causeway</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Right-end Rake</td>
<td>19</td>
<td>1</td>
<td>19</td>
<td>6900</td>
</tr>
<tr>
<td></td>
<td>Center Module</td>
<td>37</td>
<td>1</td>
<td>37</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Causeway Ferry Beach Ends with kits</td>
<td>145</td>
<td>1</td>
<td>145</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engineering Change Proposals(ECP)</td>
<td></td>
<td></td>
<td></td>
<td>475</td>
</tr>
<tr>
<td></td>
<td>Testing(FAT)</td>
<td>50</td>
<td></td>
<td></td>
<td>450</td>
</tr>
<tr>
<td></td>
<td>System Technical Support(STS)</td>
<td>243</td>
<td>425</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Program Management Support</td>
<td>86</td>
<td></td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>Refurbishment of Existing Units</td>
<td></td>
<td></td>
<td></td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>Manuals</td>
<td></td>
<td></td>
<td></td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>Equipment Training</td>
<td>250</td>
<td>325</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Army Technical Support</td>
<td>400</td>
<td>400</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>System Fielding Support</td>
<td></td>
<td></td>
<td></td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>Warping Tug Conversion</td>
<td></td>
<td></td>
<td></td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>Royalties</td>
<td></td>
<td></td>
<td></td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>First Destination Transportation</td>
<td></td>
<td></td>
<td></td>
<td>400</td>
</tr>
</tbody>
</table>

Total 11911 2000 12289
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail Date</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Warping Tug</td>
<td>LSI</td>
<td>C/FFP(3-3)</td>
<td>TACOM</td>
<td>Nov 03</td>
<td>Jun 05</td>
<td>4</td>
<td>1690</td>
<td>Yes</td>
<td>Jul 00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Iron Mountain, MI</td>
<td></td>
<td>TACOM</td>
<td>Dec 06</td>
<td>Dec 08</td>
<td>1</td>
<td>2000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TBS</td>
<td></td>
<td>TACOM</td>
<td>Nov 03</td>
<td>Dec 04</td>
<td>1</td>
<td>4571</td>
<td>Yes</td>
<td>Jul 00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Iron Mountain, MI</td>
<td></td>
<td>TACOM</td>
<td>Dec 06</td>
<td>Dec 08</td>
<td>1</td>
<td>6900</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TBS</td>
<td></td>
<td>TACOM</td>
<td>Nov 03</td>
<td>Jun 04</td>
<td>1</td>
<td>19</td>
<td>Yes</td>
<td>Jul 00</td>
<td></td>
</tr>
<tr>
<td>RRDF</td>
<td>LSI</td>
<td>C/FFP(3-3)</td>
<td>TACOM</td>
<td>Nov 03</td>
<td>Jun 04</td>
<td>1</td>
<td>37</td>
<td>Yes</td>
<td>Jul 00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Iron Mountain, MI</td>
<td></td>
<td>TACOM</td>
<td>Nov 03</td>
<td>Jun 04</td>
<td>1</td>
<td>145</td>
<td>Yes</td>
<td>Jul 00</td>
<td></td>
</tr>
</tbody>
</table>

REMARKS:
### FY 03 / 04 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 03</th>
<th>Calendar Year 03</th>
<th>Fiscal Year 04</th>
<th>Calendar Year 04</th>
</tr>
</thead>
<tbody>
<tr>
<td>MN</td>
<td>NO</td>
<td>DEC</td>
<td>JAN</td>
</tr>
<tr>
<td>----------------</td>
<td>------------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>----------------</td>
<td>------------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>----------------</td>
<td>------------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>----------------</td>
<td>------------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>----------------</td>
<td>------------------</td>
<td>----------------</td>
<td>-------------------</td>
</tr>
</tbody>
</table>

**Production rates** are MCS sections per week.

**ADMEN LEAD TIME**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRIOR 1 OCT</th>
<th>AFTER 1 OCT</th>
<th>AFTER 1 OCT</th>
<th>AFTER 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>LSI, Iron Mountain, MI</td>
<td>0</td>
<td>1</td>
<td>19</td>
<td>20</td>
</tr>
<tr>
<td>2</td>
<td>TBS, TBS</td>
<td>0</td>
<td>1</td>
<td>12</td>
<td>13</td>
</tr>
</tbody>
</table>

**REMARKS**

- Production rates are MCS sections per week.
## FY 05 / 06 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

- **Warping Tug**
- **RRDF**
- **Right-end Rake**
- **Center Module**
- **Causeway Ferry Beach Ends with kits**

### Production Schedule

**R97500 Item Nomenclature:**
- **Costs:**
- **Date:** February 2005

**Fiscal Year 05**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>LSI, Iron Mountain, MI</td>
<td>.66</td>
<td>.66</td>
<td>1.33</td>
<td>0</td>
</tr>
<tr>
<td>TBS, TBS</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**MFR Number**

- **INITIAL**
- **REORDER**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
</tr>
</thead>
<tbody>
<tr>
<td>LSI, Iron Mountain, MI</td>
<td>1</td>
<td>INITIAL 0</td>
</tr>
<tr>
<td>TBS, TBS</td>
<td>2</td>
<td>INITIAL 0</td>
</tr>
</tbody>
</table>

**Remarks:**
Production rates are MCS sections per week.
## FY 07 / 08 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>FY 04</th>
<th>FY 07</th>
<th>FY 08</th>
<th>FY 09</th>
<th>FY 10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Warping Tug</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RRDF</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Right-end Rake</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Center Module</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Causeway Ferry Beach Ends with kits</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>Year</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>LSI, Iron Mountain, MI</td>
<td>2004</td>
<td>.66</td>
<td>.66</td>
<td>1.33</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>19</td>
</tr>
<tr>
<td></td>
<td>2005</td>
<td>.8</td>
<td>.8</td>
<td>1.6</td>
<td>0</td>
<td>1</td>
<td>REORDER</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>TBS, TBS</td>
<td>2004</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td>2005</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
<td>2</td>
<td>REORDER</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### FY 09 / 10 BUDGET PRODUCTION SCHEDULE

#### Fiscal Year 09

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>Warping Tug</td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 10

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>RRDF</td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>

#### Cost Elements

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MFR</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Warping Tug</td>
<td>1</td>
<td>.66</td>
<td>.66</td>
<td>1.33</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>19</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>0</td>
<td>12</td>
<td>13</td>
</tr>
<tr>
<td>RRDF</td>
<td>1</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>24</td>
<td>26</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10</td>
<td>8</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Production rates are MCS sections per week.**
### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>81.7</td>
<td>4.6</td>
<td>7.5</td>
<td>3.5</td>
<td>5.0</td>
<td>4.8</td>
<td>6.2</td>
<td>5.7</td>
</tr>
<tr>
<td>81.7</td>
<td>4.6</td>
<td>7.5</td>
<td>3.5</td>
<td>5.0</td>
<td>4.8</td>
<td>6.2</td>
<td>5.7</td>
</tr>
<tr>
<td>81.7</td>
<td>4.6</td>
<td>7.5</td>
<td>3.5</td>
<td>5.0</td>
<td>4.8</td>
<td>6.2</td>
<td>5.7</td>
</tr>
</tbody>
</table>

### Description:
Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, and Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime and mobilization missions. Funding for float items supports Acquisition of Modular Causeway Systems and C3 Readiness Objective. The Modular Causeway Systems provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo during Logistics Over The Shore (LOTS) operations. The Maritime Integrated Training System (MITS) provides training value that cannot be duplicated aboard vessels in CONUS. Primarily, it allows bridge crews to become familiar with several Area of Requirements (AOR) they might deploy to before deploying.

### Justification:
FY 2006/2007 funding procures the replacement of overage, logistically unsupportable assets. Current items are, in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA)/Maritime Standards.

Car Spotters: These rail vehicles perform railcar switching tasks and can substitute as a cost-effective alternative for locomotives in many situations.

Rail Simulators are used for initial and recurrent training and certification of locomotive engineers that include enlisted Army Reserve personnel.

Miscellaneous Rail Equipment: Includes replacement of overage rolling stock and maintenance of way equipment supporting CONUS Ammunition Plants and Depots. This also includes add-on safety equipment to locomotives.

Causeway System Components: Includes purchase of causeway components discovered to be in deteriorated condition (flexors, etc). Includes royalties required for modular connector system, total package fielding support and pre-planned product improvements.


Maritime Integrated Training System (MITS): Will provide a training asset to soldiers stationed on the U.S. West Coast and Hawaii, as well as updating current systems at Ft. Eustis. The MITS will be available for individual and crew training, mission rehearsal, seaport familiarization and inclement weather operating experience for all Army Mariners.
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>Each</td>
</tr>
</tbody>
</table>
| 1. | RAIL EQUIP    | A 50 | 200  | 50    | 200  
<p>| 2. | RAIL (DOT VOLPE PROCUREMENT) | A 100 | 150  | 100  | 150  | 150 |
| 3. | RAIL (PROGRAM MANAGEMENT) | A 175 | 200  | 162  | 200  | 250 |
| 4. | RAIL -CAR SPOTTERS | A 375 | 400  | 375  | 400  | 400 |
| 5. | MISC WATERCRAFT EQUIPMENT | A 1151 | 1399 | 1125 | 1399 | 1399 |
| 6. | CAUSEWAY SYSTEM COMPONENTS | A 750 | 750  | 750  | 750  | 750 |
| 7. | MARITIME INTEGRATED TRAINING SYSTEM | A 3849 | 3849 | 3849  | 3849  | 3849 |
| 8. | LOCOMOTIVES (Rebuilt) | A 2250 | 800  | 750  | 2400 | 800  | 800 |
| 9. | FLATCARS (Refurbished) | A 190  | 50   | 38   | 1250 | 25   | 50   |
| <strong>Total</strong> | | 7525 | 3452 | 4988 | 4799 |</p>
<table>
<thead>
<tr>
<th>Item No.</th>
<th>Description</th>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.</td>
<td>RAIL - CAR SPOTTERS</td>
<td>2005</td>
<td>DOT - Volpe Cambridge, MA</td>
<td>MIPR</td>
<td>Volpe, Cambridge, MA</td>
<td>Mar 05</td>
<td>Sep 05</td>
<td>1</td>
<td>375</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2006</td>
<td>DOT - Volpe Cambridge, MA</td>
<td>MIPR</td>
<td>Volpe, Cambridge, MA</td>
<td>Mar 06</td>
<td>Sep 06</td>
<td>3</td>
<td>400</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.</td>
<td>MARITIME INTEGRATED TRAINING SYSTEM</td>
<td>2004</td>
<td>Computer Sciences Corp Arlington, VA</td>
<td>MIPR</td>
<td>PEO STRICOM, Orlando, FL</td>
<td>Dec 03</td>
<td>Dec 04</td>
<td>1</td>
<td>3849</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.</td>
<td>LOCOMOTIVES (Rebuilt)</td>
<td>2004</td>
<td>DOT - Volpe Cambridge, MA</td>
<td>MIPR</td>
<td>Volpe, Cambridge, MA</td>
<td>Sep 04</td>
<td>Mar 05</td>
<td>3</td>
<td>750</td>
<td>Yes</td>
<td>Aug 04</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2005</td>
<td>DOT - Volpe Cambridge, MA</td>
<td>MIPR</td>
<td>Volpe, Cambridge, MA</td>
<td>Jan 05</td>
<td>Jul 05</td>
<td>2</td>
<td>750</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2006</td>
<td>DOT - Volpe Cambridge, MA</td>
<td>MIPR</td>
<td>Volpe, Cambridge, MA</td>
<td>Jan 06</td>
<td>Aug 06</td>
<td>3</td>
<td>800</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2007</td>
<td>DOT - Volpe Cambridge, MA</td>
<td>MIPR</td>
<td>Volpe, Cambridge, MA</td>
<td>Jan 07</td>
<td>Aug 07</td>
<td>1</td>
<td>800</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.</td>
<td>FLATCARS (Refurbished)</td>
<td>2005</td>
<td>DOT - Volpe Cambridge, MA</td>
<td>MIPR</td>
<td>Volpe, Cambridge, MA</td>
<td>Feb 05</td>
<td>Oct 05</td>
<td>5</td>
<td>38</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2007</td>
<td>DOT - Volpe Cambridge, MA</td>
<td>MIPR</td>
<td>Volpe, Cambridge, MA</td>
<td>Feb 06</td>
<td>Oct 06</td>
<td>25</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Description:

DOD has over 38,500 generators that do not meet user requirements and have an average age over 30 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. Significantly improve Reliability, Availability and Maintainability, to include Mean Time Between Failure improvements of 100-300%.
3. Eliminate gasoline from the generator inventory, thus complying with DOD guidance regarding single fuel on the battlefield (diesel/JP8).
4. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.
5. Improve battlefield survivability critical to providing mission critical electric power to the digitized warfighting forces.

### Justification:

FY2006/2007 procures small, medium, large generator sets, assembly of power units and power plants, and PDISE; will procure over 3809 generators; assemble 866 PU/PP, and procure 296 PDISE items. Provides for the 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 logistics footprint and enhance reliability/maintainability. These modernized 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, Unit of Employment.

In FY2005, received a congressional plus-up of $3 million ($1 million for the procurement of 2kW (kilowatt) Military Tactical Generator Sets and $2 million for procurement of 100kW generator sets).
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>ID</th>
<th>CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>TotalCost Qty UnitCost</td>
<td>TotalCost Qty UnitCost</td>
<td>TotalCost Qty UnitCost</td>
<td>TotalCost Qty UnitCost</td>
</tr>
<tr>
<td>Small Generator Sets (2kW-3kW)</td>
<td></td>
<td>A</td>
<td>20593 Each $000</td>
<td>11352 Each $000</td>
<td>12010 Each $000</td>
<td>10121 Each $000</td>
</tr>
<tr>
<td>Medium Generator Sets (5kW-60kW)</td>
<td></td>
<td>A</td>
<td>18179 Each $000</td>
<td>19688 Each $000</td>
<td>21531 Each $000</td>
<td>15975 Each $000</td>
</tr>
<tr>
<td>Large Generator Sets (=&gt;100kW)</td>
<td></td>
<td>A</td>
<td>18917 Each $000</td>
<td>19841 Each $000</td>
<td>1003 Each $000</td>
<td>1024 Each $000</td>
</tr>
<tr>
<td>Power Unit /Power Plants</td>
<td></td>
<td>A</td>
<td>12365 Each $000</td>
<td>5157 Each $000</td>
<td>7645 Each $000</td>
<td>5504 Each $000</td>
</tr>
<tr>
<td>PDISE</td>
<td></td>
<td>A</td>
<td>1591 Each $000</td>
<td>1137 Each $000</td>
<td>878 Each $000</td>
<td>892 Each $000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>71645</td>
<td>57175</td>
<td>43067</td>
<td>33516</td>
</tr>
</tbody>
</table>

**Total Cost Analysis:**

- **FY 04 Total:** $71,645
- **FY 05 Total:** $57,175
- **FY 06 Total:** $43,067
- **FY 07 Total:** $33,516
### Description:
The FY03-07 Medium Generator Set program procures mid-range power sources, including the 5 kilowatt (kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG) sets. These generators replace existing over-aged gasoline/diesel sets 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, increasing infrared signature suppression as well as removing gasoline from the battlefield. The TQGs provide significantly enhanced capabilities to the warfighters, as well as improved transportability, dramatically improved reliability and maintainability.

The FY08-11 program acquires newly developed Advanced Medium Mobile Power Sources (AMMPS), which will incorporate state-of-the-art commercial technologies that enhance the operational effectiveness and supportability of power sources in support of the Future Force. Operational effectiveness will be improved through reduced noise (increasing survivability), and reduced weight (enhancing deployability, reduced footprint). The logistics footprint will be significantly reduced through improved fuel consumption (15-20% reduction), use of embedded diagnostics, and improved maintainability (20-50%).

### Justification:
FY2006/2007 procures 1840 new modernized sets which will reduce total ownership costs, support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) (C4ISR) as well as Brigade Combat Teams (BCT), and Unit of Employment (UEx/UEy Units).

- 5kW AAO = 14,779
- 10kW AAO = 12,001
- 15kW AAO = 4,370
- 30kW AAO = 3,085
- 60kW AAO = 2,950

---

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>263.2</td>
<td>28.3</td>
<td>18.2</td>
<td>19.7</td>
<td>21.5</td>
<td>16.0</td>
<td>17.8</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>263.2</td>
<td>28.3</td>
<td>18.2</td>
<td>19.7</td>
<td>21.5</td>
<td>16.0</td>
<td>17.8</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>4.2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>4.2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>263.2</td>
<td>28.3</td>
<td>18.2</td>
<td>19.7</td>
<td>21.5</td>
<td>16.0</td>
<td>17.8</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>263.2</td>
<td>28.3</td>
<td>18.2</td>
<td>19.7</td>
<td>21.5</td>
<td>16.0</td>
<td>17.8</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>1. Item Hardware (M53500)</td>
<td></td>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>5kW Gen Sets</td>
<td></td>
<td></td>
<td>8992</td>
<td>749</td>
<td>12</td>
<td>9167</td>
</tr>
<tr>
<td>5kW/60Hz</td>
<td>A</td>
<td></td>
<td>8992</td>
<td>749</td>
<td>12</td>
<td>9167</td>
</tr>
<tr>
<td>5kW/400Hz</td>
<td>A</td>
<td></td>
<td>2580</td>
<td>189</td>
<td>14</td>
<td>4408</td>
</tr>
<tr>
<td>10kW Gen Sets</td>
<td></td>
<td></td>
<td>1855</td>
<td>73</td>
<td>25</td>
<td>1397</td>
</tr>
<tr>
<td>10kW/60Hz</td>
<td>A</td>
<td></td>
<td>1855</td>
<td>73</td>
<td>25</td>
<td>1397</td>
</tr>
<tr>
<td>10kW/400Hz</td>
<td>A</td>
<td></td>
<td>238</td>
<td>9</td>
<td>26</td>
<td>132</td>
</tr>
<tr>
<td>15kW Gen Sets</td>
<td></td>
<td></td>
<td>730</td>
<td>25</td>
<td>29</td>
<td>496</td>
</tr>
<tr>
<td>15kW/60Hz</td>
<td>A</td>
<td></td>
<td>730</td>
<td>25</td>
<td>29</td>
<td>496</td>
</tr>
<tr>
<td>15kW/400Hz</td>
<td>A</td>
<td></td>
<td>730</td>
<td>25</td>
<td>29</td>
<td>496</td>
</tr>
<tr>
<td>2. Engineering Support</td>
<td></td>
<td></td>
<td>974</td>
<td>1220</td>
<td>1567</td>
<td>1569</td>
</tr>
<tr>
<td>3. Engineering Change Orders</td>
<td></td>
<td></td>
<td>150</td>
<td>160</td>
<td>400</td>
<td>57</td>
</tr>
<tr>
<td>4. Testing</td>
<td></td>
<td></td>
<td>385</td>
<td>332</td>
<td>188</td>
<td>155</td>
</tr>
<tr>
<td>5. System Fielding Support</td>
<td></td>
<td></td>
<td>101</td>
<td>50</td>
<td>75</td>
<td>25</td>
</tr>
<tr>
<td>6. System Assessment</td>
<td></td>
<td></td>
<td>700</td>
<td>734</td>
<td>1100</td>
<td>1100</td>
</tr>
<tr>
<td>7. Logistics Support</td>
<td></td>
<td></td>
<td>768</td>
<td>842</td>
<td>1400</td>
<td>829</td>
</tr>
<tr>
<td>8. Data</td>
<td></td>
<td></td>
<td>200</td>
<td>350</td>
<td>400</td>
<td>250</td>
</tr>
<tr>
<td>9. PM Management Support</td>
<td></td>
<td></td>
<td>385</td>
<td>332</td>
<td>188</td>
<td>155</td>
</tr>
</tbody>
</table>

Total | 18179 | 19688 | 21531 | 15975
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**
MEDIUM SETS (5-60 KW) (M53500)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $1000</th>
<th>Specs Avail Now?</th>
<th>Date Revs Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5kW Gen Sets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(7) CECOM</td>
<td>FEB-04</td>
<td>OCT-04</td>
<td>749</td>
<td>12</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(8) CECOM</td>
<td>FEB-05</td>
<td>OCT-05</td>
<td>745</td>
<td>12</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(9) CECOM</td>
<td>FEB-06</td>
<td>OCT-06</td>
<td>601</td>
<td>13</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(1) CECOM</td>
<td>FEB-07</td>
<td>OCT-07</td>
<td>494</td>
<td>13</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>10kW Gen Sets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(7) CECOM</td>
<td>FEB-04</td>
<td>OCT-04</td>
<td>189</td>
<td>14</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(8) CECOM</td>
<td>JAN-05</td>
<td>SEP-05</td>
<td>315</td>
<td>14</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(9) CECOM</td>
<td>FEB-06</td>
<td>OCT-06</td>
<td>239</td>
<td>14</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(1) CECOM</td>
<td>FEB-07</td>
<td>OCT-07</td>
<td>58</td>
<td>15</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>15kW Gen Sets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(9) CECOM</td>
<td>FEB-06</td>
<td>OCT-06</td>
<td>135</td>
<td>15</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(1) CECOM</td>
<td>FEB-07</td>
<td>OCT-07</td>
<td>90</td>
<td>15</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>30kW Gen Sets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>MCII Tulsa, OK</td>
<td>C/FP-R7(3) CECOM</td>
<td>MAR-04</td>
<td>MAR-05</td>
<td>82</td>
<td>25</td>
<td>YES</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
## Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail</th>
<th>Date Revun Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>MCII Tulsa, OK</td>
<td>C/FP-R7(4)</td>
<td>CECOM</td>
<td>MAR-05</td>
<td>60</td>
<td>25</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>MCII Tulsa, OK</td>
<td>C/FP-R7(5)</td>
<td>CECOM</td>
<td>MAR-06</td>
<td>40</td>
<td>26</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>MCII Tulsa, OK</td>
<td>C/FP-R7(6)</td>
<td>CECOM</td>
<td>MAR-07</td>
<td>12</td>
<td>26</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>60kW Gen Sets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>MCII Tulsa, OK</td>
<td>C/FP-R7(3)</td>
<td>CECOM</td>
<td>MAR-04</td>
<td>25</td>
<td>29</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>MCII Tulsa, OK</td>
<td>C/FP-R7(4)</td>
<td>CECOM</td>
<td>MAR-05</td>
<td>17</td>
<td>29</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>MCII Tulsa, OK</td>
<td>C/FP-R7(5)</td>
<td>CECOM</td>
<td>MAR-06</td>
<td>71</td>
<td>30</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>MCII Tulsa, OK</td>
<td>C/FP-R7(6)</td>
<td>CECOM</td>
<td>MAR-07</td>
<td>100</td>
<td>31</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROD QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
<th>LATE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5kW Gen Sets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>749</td>
<td>0</td>
<td>749</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>AF</td>
<td>11</td>
<td>0</td>
<td>11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>NA</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>745</td>
<td>0</td>
<td>745</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 06</td>
<td>A</td>
<td>601</td>
<td>0</td>
<td>601</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 07</td>
<td>A</td>
<td>494</td>
<td>0</td>
<td>494</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10kW Gen Sets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>189</td>
<td>0</td>
<td>189</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>AF</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>AF</td>
<td>10</td>
<td>0</td>
<td>10</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>MC</td>
<td>119</td>
<td>0</td>
<td>119</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>NA</td>
<td>17</td>
<td>0</td>
<td>17</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>315</td>
<td>0</td>
<td>315</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>MC</td>
<td>100</td>
<td>0</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 06</td>
<td>A</td>
<td>239</td>
<td>0</td>
<td>239</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 07</td>
<td>A</td>
<td>58</td>
<td>0</td>
<td>58</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15kW Gen Sets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 06</td>
<td>A</td>
<td>135</td>
<td>0</td>
<td>135</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Production Rates**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN. 1-8.5 MAX.</td>
<td>D+</td>
<td>1</td>
<td>PRIOR 1 Oct</td>
<td>After 1 Oct</td>
<td>Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.</td>
</tr>
<tr>
<td>1</td>
<td>Fermont, Bridgeport, CT</td>
<td>1000.00 1400.00 2800.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL 6</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>2</td>
<td>MCH, Tulsa, OK</td>
<td>600.00 800.00 1600.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL 6</td>
<td>8</td>
<td>12</td>
</tr>
</tbody>
</table>

**Production Schedule**

- **FY 03 / 04 Budget Production Schedule**
- **Fiscal Year 03**
- **Fiscal Year 04**
- **Calendar Year 03**
- **Calendar Year 04**

---

MA9800
MEDIUM SETS (5-60 KW)
### FY 03 / 04 Budget Production Schedule

#### MEDIUM SETS (5-60 KW)

**P-1 Item Nomenclature:** MEDIUM SETS (5-60 KW) (M53500)  
**Date:** February 2005

#### Fiscal Year 03

<table>
<thead>
<tr>
<th>Fiscal Year 03</th>
<th>Calendar Year 03</th>
<th>Fiscal Year 04</th>
<th>Calendar Year 04</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.</td>
</tr>
</tbody>
</table>

#### Cost Elements

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SEQ</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>PRIOR DUE</th>
<th>DUE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### MFR Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MFR Number</th>
<th>INITIAL</th>
<th>REORDER</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Fermont, Bridgeport, CT</td>
<td>1</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>2 MCH, Tulsa, OK</td>
<td>2</td>
<td>6</td>
<td>8</td>
</tr>
</tbody>
</table>

---

**Exhibit P-21**

Production Schedule
### FY 03 / 04 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 05</td>
<td>MC</td>
<td>65</td>
<td>0</td>
<td>65</td>
</tr>
<tr>
<td>2</td>
<td>FY 05</td>
<td>NA</td>
<td>23</td>
<td>0</td>
<td>23</td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>71</td>
<td>0</td>
<td>71</td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>100</td>
<td>0</td>
<td>100</td>
</tr>
</tbody>
</table>

#### Fiscal Year 03

<p>| | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 04

<p>| | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Cost Elements

- **OCT**: October
- **NOV**: November
- **DEC**: December
- **JAN**: January
- **FEB**: February
- **MAR**: March
- **APR**: April
- **MAY**: May
- **JUN**: June
- **JUL**: July
- **AUG**: August
- **SEP**: September
- **OCT**: October
- **NOV**: November
- **DEC**: December

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Fermont, Bridgeport, CT</td>
<td>1000.00</td>
<td>1400.00</td>
<td>2800.00</td>
<td>0</td>
<td>INITIAL</td>
<td>6</td>
<td>8</td>
<td>8</td>
<td>16</td>
<td>Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.</td>
</tr>
<tr>
<td>2</td>
<td>MCH, Tulsa, OK</td>
<td>600.00</td>
<td>800.00</td>
<td>1600.00</td>
<td>0</td>
<td>INITIAL</td>
<td>6</td>
<td>8</td>
<td>12</td>
<td>20</td>
<td></td>
</tr>
</tbody>
</table>

MA9800 (M53500) Item No. 168 Page 9 of 34

Exhibit P-21 Production Schedule
## FY 05 / 06 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER V</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MD</th>
<th>5kW Gen Sets</th>
<th>10kW Gen Sets</th>
<th>15kW Gen Sets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1 FY 04</td>
<td>1 FY 04</td>
<td>1 FY 04</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A 749</td>
<td>AF 11</td>
<td>NA 4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0 749</td>
<td>0 11</td>
<td>0 4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1 FY 04</td>
<td>1 FY 04</td>
<td>1 FY 04</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A 745</td>
<td>NA 4</td>
<td>MC 17</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0 745</td>
<td>0 4</td>
<td>0 17</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1 FY 05</td>
<td>1 FY 04</td>
<td>1 FY 04</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A 601</td>
<td>AF 2</td>
<td>NA 10</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0 601</td>
<td>0 2</td>
<td>0 10</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1 FY 07</td>
<td>1 FY 04</td>
<td>1 FY 04</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A 494</td>
<td>AF 2</td>
<td>MC 119</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0 494</td>
<td>0 2</td>
<td>0 119</td>
</tr>
</tbody>
</table>

### 5kW Gen Sets

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td></td>
<td></td>
<td>1 INITIAL</td>
<td></td>
<td>2 INITIAL</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Fermont, Bridgeport, CT</td>
<td>1000.00</td>
<td>1400.00</td>
<td>2800.00</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>MCII, Tulsa, OK</td>
<td>600.00</td>
<td>800.00</td>
<td>1600.00</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
## FY 05 / 06 Budget Production Schedule

### Medium Sets (5-60 KW) (M53500)

#### Fiscal Year 05

<table>
<thead>
<tr>
<th>Date</th>
<th>Production Rate</th>
<th>MFR Number</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 05</td>
<td>60 kW Gen Sets (NEW)</td>
<td>17</td>
<td>12</td>
</tr>
<tr>
<td>FY 05</td>
<td>60 kW Gen Sets (NEW)</td>
<td>17</td>
<td>12</td>
</tr>
</tbody>
</table>

#### Fiscal Year 06

<table>
<thead>
<tr>
<th>Date</th>
<th>Production Rate</th>
<th>MFR Number</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 06</td>
<td>60 kW Gen Sets (NEW)</td>
<td>17</td>
<td>12</td>
</tr>
<tr>
<td>FY 06</td>
<td>60 kW Gen Sets (NEW)</td>
<td>17</td>
<td>12</td>
</tr>
</tbody>
</table>

### Ongoing Production

<table>
<thead>
<tr>
<th>Date</th>
<th>Production Rate</th>
<th>MFR Number</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 07</td>
<td>60 kW Gen Sets (NEW)</td>
<td>17</td>
<td>12</td>
</tr>
<tr>
<td>FY 07</td>
<td>60 kW Gen Sets (NEW)</td>
<td>17</td>
<td>12</td>
</tr>
</tbody>
</table>

### Administrative Lead Time

#### Prior to 1 Oct

- **Initial**: Duration required for processing, 6 days
- **Reorder**: Duration required for processing, 4 days

#### After 1 Oct

- **Initial**: Duration required for processing, 8 days
- **Reorder**: Duration required for processing, 4 days

### Production Schedule

- Manufacturer has multiple products that contribute to the minimum production rate.
- Production rates shown are on an annual basis.

---

**MA9800**

**MEDIUM SETS (5-60 KW)**

---

**Item No. 168 Page 11 of 34**

**Exhibit P-21**

**Production Schedule**
### FY 05 / 06 BUDGET PRODUCTION SCHEDULE

#### MEDIUM SETS (5-60 KW) (M53500)

**Date:** February 2005

#### COST ELEMENTS

| MFR | FY      | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUS | SEP |
|-----|---------|------|---------------|----------------------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2   | FY 05   | MC   | 65            | 0                    | 65                   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 2   | FY 05   | NA   | 23            | 0                    | 23                   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 2   | FY 06   | A    | 71            | 0                    | 71                   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 2   | FY 07   | A    | 100           | 0                    | 100                  |     |     |     |     |     |     |     |     |     |     |     |     |     |

**Total:**

<table>
<thead>
<tr>
<th></th>
<th>5276</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year 05</td>
<td></td>
</tr>
<tr>
<td>Fiscal Year 06</td>
<td></td>
</tr>
</tbody>
</table>

#### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Fermont, Bridgeport, CT</td>
<td>1000.00</td>
<td>1400.00</td>
<td>2800.00</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>MCH, Tulsa, OK</td>
<td>600.00</td>
<td>800.00</td>
<td>1600.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**Remarks:**

Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>DUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>5kW Gen Sets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>A</td>
<td>749</td>
<td>749</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>AF</td>
<td>11</td>
<td>11</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>NA</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>A</td>
<td>745</td>
<td>745</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>A</td>
<td>601</td>
<td>0</td>
<td>601</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>FY 07</td>
<td>A</td>
<td>494</td>
<td>0</td>
<td>494</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>10kW Gen Sets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>A</td>
<td>189</td>
<td>189</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>AF</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>AF</td>
<td>10</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>MC</td>
<td>119</td>
<td>119</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>NA</td>
<td>17</td>
<td>17</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>A</td>
<td>315</td>
<td>315</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>MC</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>A</td>
<td>239</td>
<td>0</td>
<td>239</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>FY 07</td>
<td>A</td>
<td>58</td>
<td>0</td>
<td>58</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>15kW Gen Sets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>A</td>
<td>135</td>
<td>0</td>
<td>135</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>

### Production Rates

- **MIN.**
- **1-8-5**
- **MAX.**
- **D+**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8-5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Fermont, Bridgeport, CT</td>
<td>1000.00</td>
<td>1400.00</td>
<td>2800.00</td>
<td>0</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>2</td>
<td>MCH, Tulsa, OK</td>
<td>600.00</td>
<td>800.00</td>
<td>1600.00</td>
<td>0</td>
<td>6</td>
<td>8</td>
</tr>
</tbody>
</table>
# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

## MEDIUM SETS (5-60 KW) (M53500)

### Fiscal Year 07

<table>
<thead>
<tr>
<th>Month</th>
<th>SUM</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>10</td>
<td></td>
<td></td>
<td>6</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>JAN</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>FEB</td>
<td>7</td>
<td></td>
<td></td>
<td>7</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>MAR</td>
<td>7</td>
<td></td>
<td></td>
<td>7</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>APR</td>
<td>7</td>
<td></td>
<td></td>
<td>7</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>MAY</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>JUN</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>JUL</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>AUG</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>SEP</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>OCT</td>
<td>10</td>
<td></td>
<td></td>
<td>10</td>
<td>10</td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 08

<table>
<thead>
<tr>
<th>Month</th>
<th>SUM</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>10</td>
<td></td>
<td></td>
<td>10</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>NOV</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>DEC</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>JAN</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>FEB</td>
<td>7</td>
<td></td>
<td></td>
<td>7</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>MAR</td>
<td>7</td>
<td></td>
<td></td>
<td>7</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>APR</td>
<td>7</td>
<td></td>
<td></td>
<td>7</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>MAY</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>JUN</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>JUL</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>AUG</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>SEP</td>
<td>8</td>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>OCT</td>
<td>10</td>
<td></td>
<td></td>
<td>10</td>
<td>10</td>
<td></td>
</tr>
</tbody>
</table>

## Cost Elements

### 30kW Gen Sets (NEW)

<table>
<thead>
<tr>
<th>FY</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>A</td>
<td>82</td>
<td>82</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>AF</td>
<td>239</td>
<td>239</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>MC</td>
<td>104</td>
<td>104</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>NA</td>
<td>40</td>
<td>40</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>A</td>
<td>60</td>
<td>60</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>MC</td>
<td>65</td>
<td>35</td>
<td>30</td>
<td>6</td>
<td></td>
<td>6</td>
<td>6</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>A</td>
<td>40</td>
<td>0</td>
<td>40</td>
<td>6</td>
<td></td>
<td>6</td>
<td>6</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>A</td>
<td>12</td>
<td>0</td>
<td>12</td>
<td>6</td>
<td></td>
<td>6</td>
<td>6</td>
<td>6</td>
<td></td>
</tr>
</tbody>
</table>

### 60kW Gen Sets (NEW)

<table>
<thead>
<tr>
<th>FY</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>A</td>
<td>25</td>
<td>25</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>AF</td>
<td>333</td>
<td>333</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>AF</td>
<td>6</td>
<td>6</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>AF</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>MC</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 04</td>
<td>NA</td>
<td>35</td>
<td>35</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>A</td>
<td>17</td>
<td>17</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>AF</td>
<td>60</td>
<td>30</td>
<td>30</td>
<td>6</td>
<td></td>
<td>6</td>
<td>6</td>
<td>6</td>
<td></td>
</tr>
</tbody>
</table>

## Notes

- Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
## FY 07 / 08 BUDGET PRODUCTION SCHEDULE

### MEDIUM SETS (5-60 KW) (M53500)

**Date:** February 2005

**FO 07 / 08 BUDGET PRODUCTION SCHEDULE**

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY AT 1 OCT</th>
<th>PRIOR 1 OCT</th>
<th>AFTER 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fiscal Year 07**

<table>
<thead>
<tr>
<th>Calendar Year 07</th>
<th>Fiscal Year 08</th>
<th>Calendar Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIRAL LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Fermont, Bridgeport, CT</td>
<td>1000.00</td>
<td>1400.00</td>
<td>2800.00</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>2</td>
<td>MCI, Tulsa, OK</td>
<td>600.00</td>
<td>800.00</td>
<td>1600.00</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

**Exhibit P-21**

**Production Schedule**
### Description:
The Large Set Generator Program includes power sources 100 kilowatts (kW) and above, which includes the 100/200kW Tactical Quiet Generator (TQG) sets (M54400) and the 920kW Power Units (M56400), which replaces the 750kW Diesel Engine (DE) with associated power distribution equipment as well as Items Less Than $5 Million (Generator Equipment) (MA8800).

The 100/200kW sets are part of the Tactical Quiet Generator (TQG) program and come in two configurations, skid and trailer-mounted. This modernization and replacement effort will replace high maintenance cost military standard (MIL-STD) sets that are over 27 years old. These units are diesel/JP8 fueled and provide increased safety and survivability, improved reliability and maintainability, and decreased noise and infrared signatures, electromagnetic pulse protection as well as providing increased fuel efficiency and reduced total operating costs. First Unit Equipped (FUE) is scheduled in FY05.

The 920kW Power Unit (with distribution equipment) is a joint Army and Air Force program that replaces the 750kW sets that contain 20-25 year old technology and are high maintenance. The new 920kW units increase power density, reduce weight by 25%, reduce fuel consumption by 15%, and increase reliability and maintainability. There are two versions: The C-130 light weight transportable version and the C-17 transportable version (more ruggedized for over the highway transportation). The Army's version is capable of being towed at 55 MPH and C-17 transportable. The Army's 920kW units will be used to support 249th Engineer Battalion (Prime Power) programs, including C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) and humanitarian efforts.

### Justification:
FY2006/2007 procures 19 items. These new Large Generator Sets significantly enhance operational characteristics, improve transportability, vastly improve reliability and maintainability and reduce operating costs. The modernized 100 and 200kW TQG sets will be used by Army Deployable Medical Systems (DEPMEDS) and Engineer Support Groups. These modernized 100kW and 200kW 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 27 years. The Army's 920kW units will be used to support 249th Engineer Battalion (Prime Power) programs, including C4ISR and humanitarian efforts.

In FY2005 received congressional plus-up of $2 million for procurement of 100kW sets.

100kW AAO = 490, 100kW Power unit (PU) AAO - 370; 200kW AAO = 36, DPDGS AAO = 42
<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>1.</td>
<td>Item Hardware</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100kW/60Hz</td>
<td>3333</td>
<td>58</td>
<td>57</td>
<td>8347</td>
</tr>
<tr>
<td>200kW/60Hz</td>
<td>150</td>
<td>2</td>
<td>75</td>
<td>1608</td>
</tr>
<tr>
<td>2.</td>
<td>Engineering Support</td>
<td>651</td>
<td>300</td>
<td>80</td>
</tr>
<tr>
<td>3.</td>
<td>Engineering Change Orders</td>
<td>55</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>4.</td>
<td>Testing</td>
<td>400</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>5.</td>
<td>System Fielding Support</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>6.</td>
<td>System Assessment</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>7.</td>
<td>Logistics Support</td>
<td>600</td>
<td>470</td>
<td>200</td>
</tr>
<tr>
<td>8.</td>
<td>Data</td>
<td>236</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>9.</td>
<td>PM Management Support</td>
<td>808</td>
<td>504</td>
<td>197</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>18917</td>
<td>19841</td>
<td>1003</td>
</tr>
<tr>
<td>WBS Cost Elements:</td>
<td>Contractor and Location</td>
<td>Contract Method and Type</td>
<td>Location of PCO</td>
<td>Award Date</td>
</tr>
<tr>
<td>-------------------</td>
<td>-------------------------</td>
<td>--------------------------</td>
<td>-----------------</td>
<td>------------</td>
</tr>
<tr>
<td>100kW 60Hz</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R13(5) CECOM</td>
<td></td>
<td>APR-04</td>
</tr>
<tr>
<td>FY 2005</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R13(6) CECOM</td>
<td></td>
<td>JAN-05</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(7) CECOM</td>
<td></td>
<td>FEB-06</td>
</tr>
<tr>
<td>FY 2007</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(8) CECOM</td>
<td></td>
<td>FEB-07</td>
</tr>
<tr>
<td>200kW 60Hz</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R13(5) CECOM</td>
<td></td>
<td>APR-04</td>
</tr>
<tr>
<td>100kW PU</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R13(5) CECOM</td>
<td></td>
<td>APR-04</td>
</tr>
<tr>
<td>200kW PU</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R13(5) CECOM</td>
<td></td>
<td>APR-04</td>
</tr>
<tr>
<td>920kW 60Hz Power Units</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Radian, Inc Alexandria, VA</td>
<td>C/FP-R10(6) USAF</td>
<td></td>
<td>FEB-04</td>
</tr>
<tr>
<td>FY 2005</td>
<td>Radian, Inc Alexandria, VA</td>
<td>C/FP-R10(7) USAF</td>
<td></td>
<td>FEB-05</td>
</tr>
</tbody>
</table>

REMARKS:
### FY 04 / 05 BUDGET PRODUCTION SCHEDULE

#### LARGE SETS (=> 100 KW) (M54400)

**Date:** February 2005

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE BY AS OF 1 OCT</th>
<th>Fiscal Year 04</th>
<th>Fiscal Year 05</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>100kW/60Hz</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>58</td>
<td>0</td>
<td>58</td>
<td>A</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>141</td>
<td>0</td>
<td>141</td>
<td>A</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>1 FY 06</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
<td></td>
<td>8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 07</td>
<td>A</td>
<td>11</td>
<td>0</td>
<td>11</td>
<td></td>
<td>11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>AF</td>
<td>61</td>
<td>0</td>
<td>61</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>1 FY 05</td>
<td>AF</td>
<td>6</td>
<td>0</td>
<td>6</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>200kW/60Hz</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>1 FY 04</td>
<td>AF</td>
<td>27</td>
<td>0</td>
<td>27</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>2</td>
</tr>
<tr>
<td>1 FY 04</td>
<td>AF</td>
<td>20</td>
<td>0</td>
<td>20</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>100kW PU</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>22</td>
<td>0</td>
<td>22</td>
<td>A</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>200kW PU</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>9</td>
<td>0</td>
<td>9</td>
<td>A</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>920kW/60Hz Power Units</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 04</td>
<td>A</td>
<td>9</td>
<td>0</td>
<td>9</td>
<td>A</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>2 FY 05</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>375</td>
<td>375</td>
<td>15</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Fermont, Bridgeport, CT</td>
<td>12.00</td>
<td>55.00</td>
<td>110.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>Radian, Inc. , Alexandria, VA</td>
<td>10.00</td>
<td>11.00</td>
<td>22.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
## Cost Elements

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Server</th>
<th>Proc Qty Each</th>
<th>Accept Prior To 1 Oct</th>
<th>Bal Due As Of 1 Oct</th>
<th>Fiscal Year 06</th>
<th>Fiscal Year 07</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>O C T</td>
<td>N O V</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J A N</td>
<td>F E B</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>M A Y</td>
<td>J U N</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J U G</td>
<td>S E P</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>O C T</td>
<td>N O V</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J A N</td>
<td>F E B</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>M A Y</td>
<td>J U N</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J U G</td>
<td>S E P</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>O C T</td>
<td>N O V</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J A N</td>
<td>F E B</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>M A Y</td>
<td>J U N</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J U G</td>
<td>S E P</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>O C T</td>
<td>N O V</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J A N</td>
<td>F E B</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>M A Y</td>
<td>J U N</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J U G</td>
<td>S E P</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>O C T</td>
<td>N O V</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J A N</td>
<td>F E B</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>M A Y</td>
<td>J U N</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>J U G</td>
<td>S E P</td>
<td></td>
</tr>
</tbody>
</table>

### 100kW/60Hz

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Server</th>
<th>Proc Qty Each</th>
<th>Accept Prior To 1 Oct</th>
<th>Bal Due As Of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>58</td>
<td>58</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>141</td>
<td>12</td>
<td>129</td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>11</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td>FY 04</td>
<td>AF</td>
<td>61</td>
<td>40</td>
<td>21</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>AF</td>
<td>6</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

### 200kW/60Hz

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Server</th>
<th>Proc Qty Each</th>
<th>Accept Prior To 1 Oct</th>
<th>Bal Due As Of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>FY 04</td>
<td>AF</td>
<td>27</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>AF</td>
<td>20</td>
<td>0</td>
<td>20</td>
</tr>
</tbody>
</table>

### 100kW PU

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Server</th>
<th>Proc Qty Each</th>
<th>Accept Prior To 1 Oct</th>
<th>Bal Due As Of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>22</td>
<td>22</td>
<td>0</td>
</tr>
</tbody>
</table>

### 200kW PU

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Server</th>
<th>Proc Qty Each</th>
<th>Accept Prior To 1 Oct</th>
<th>Bal Due As Of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>

### 920kW/60Hz Power Units

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Server</th>
<th>Proc Qty Each</th>
<th>Accept Prior To 1 Oct</th>
<th>Bal Due As Of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>9</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
</tr>
</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Server</th>
<th>Proc Qty Each</th>
<th>Accept Prior To 1 Oct</th>
<th>Bal Due As Of 1 Oct</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Remarks

Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 100kW/60Hz

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>58</td>
<td>58</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>141</td>
<td>141</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>8</td>
<td>8</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>11</td>
<td>0</td>
<td>11</td>
</tr>
</tbody>
</table>

### 200kW/60Hz

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

### 100kW PU

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

### 200kW PU

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

### 920kW/60Hz Power Units

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

### Total

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

### Fiscal Year 08

#### Calendar Year 08

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Fermont, Bridgeport, CT</td>
<td>12.00</td>
<td>55.00</td>
<td>110.00</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>Radian, Inc., Alexandria, VA</td>
<td>10.00</td>
<td>11.00</td>
<td>22.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### Fiscal Year 09

#### Calendar Year 09

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
</table>

### Remarks

- Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
### Description:
The Small Generator Set program is a modernization and replacement effort that procures the 2 kilowatt (kW) Military Tactical Generator (MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current (AC-60 hertz (Hz)) or a direct current (DC-28Volt) power (two separate versions) configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set in either a 60Hz configuration or a 400Hz configuration. These generators replace existing over-aged (over 35 years) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression.

### Justification:
FY2006/2007 procures 1950 sets and continues the production and fielding efforts of the 3kW TQG sets. This program will replace existing old gasoline engine sets with modern assets with improved reliability, reduced weight and noise, and diesel/JP8 fueled engines. These modern sets will reduce operating and support costs. The small generator program supports Brigade Combat Teams (BCT), missile air defense systems, mobile kitchen units, other combat support systems and numerous communications systems. This program is critical to the Army having only one fuel (diesel/JP8) on the battlefield. Due to redesign, requirements could exceed the AAO.

In FY2005 received a congressional plus-up of $1 million for the procurement of 2kW Military Tactical Generator Sets.

- 2kW AAO = 9,576
- 3kW AAO = 19,122

---

<table>
<thead>
<tr>
<th>Description:</th>
<th>Justification:</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Small Generator Set program is a modernization and replacement effort that procures the 2 kilowatt (kW) Military Tactical Generator (MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current (AC-60 hertz (Hz)) or a direct current (DC-28Volt) power (two separate versions) configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set in either a 60Hz configuration or a 400Hz configuration. These generators replace existing over-aged (over 35 years) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression.</td>
<td>FY2006/2007 procures 1950 sets and continues the production and fielding efforts of the 3kW TQG sets. This program will replace existing old gasoline engine sets with modern assets with improved reliability, reduced weight and noise, and diesel/JP8 fueled engines. These modern sets will reduce operating and support costs. The small generator program supports Brigade Combat Teams (BCT), missile air defense systems, mobile kitchen units, other combat support systems and numerous communications systems. This program is critical to the Army having only one fuel (diesel/JP8) on the battlefield. Due to redesign, requirements could exceed the AAO. In FY2005 received a congressional plus-up of $1 million for the procurement of 2kW Military Tactical Generator Sets.</td>
</tr>
</tbody>
</table>
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>Units</td>
</tr>
<tr>
<td>1.</td>
<td>Item Hardware (M59400)</td>
<td>A</td>
<td>1096</td>
<td>223</td>
</tr>
<tr>
<td></td>
<td>2kW/60Hz</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2kW/DC</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3kW/60Hz</td>
<td>A</td>
<td>15500</td>
<td>1816</td>
</tr>
<tr>
<td></td>
<td>3kW/400Hz</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>Engineering Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Engineering Change Orders</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>Testing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>System Fielding Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>System Assessment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.</td>
<td>Logistic Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.</td>
<td>Data</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.</td>
<td>PM Management Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.</td>
<td>Solar Portable Power Pack</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total** | 20593 | 11352 | 12010 | 10121
### Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2kW 60Hz</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Dewey Electronics</td>
<td>C/FP-R10(4)</td>
<td>CECOM</td>
<td>JAN-04</td>
<td>SEP-04</td>
<td>223</td>
<td>5</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Dewey Electronics</td>
<td>C/FP-R10(5)</td>
<td>CECOM</td>
<td>FEB-05</td>
<td>OCT-05</td>
<td>204</td>
<td>5</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>3kW 60Hz</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(4)</td>
<td>CECOM</td>
<td>FEB-04</td>
<td>OCT-04</td>
<td>1816</td>
<td>9</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(5)</td>
<td>CECOM</td>
<td>FEB-05</td>
<td>OCT-05</td>
<td>1020</td>
<td>9</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(6)</td>
<td>CECOM</td>
<td>FEB-06</td>
<td>OCT-06</td>
<td>1084</td>
<td>9</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Fermont Bridgeport, CT</td>
<td>C/FP-R10(7)</td>
<td>CECOM</td>
<td>FEB-07</td>
<td>OCT-07</td>
<td>866</td>
<td>9</td>
<td>YES</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
## FY 04 / 05 Budget Production Schedule

### Small Sets (2-3 kW) (M59400)

#### Fiscal Year 04

<table>
<thead>
<tr>
<th>Manufacturer</th>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR</th>
<th>ADMIN Lead Time</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Dewey Electronics</td>
<td>1200</td>
<td>2400</td>
<td>3000</td>
<td>0</td>
<td>1</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td>Fermont, Bridgeport</td>
<td>1200</td>
<td>2000</td>
<td>4000</td>
<td>0</td>
<td>2</td>
<td>6</td>
</tr>
</tbody>
</table>

#### Fiscal Year 05

<table>
<thead>
<tr>
<th>Manufacturer</th>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR</th>
<th>ADMIN Lead Time</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Dewey Electronics</td>
<td>1200</td>
<td>2400</td>
<td>3000</td>
<td>0</td>
<td>1</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td>Fermont, Bridgeport</td>
<td>1200</td>
<td>2000</td>
<td>4000</td>
<td>0</td>
<td>2</td>
<td>6</td>
</tr>
</tbody>
</table>

### Remarks

- Manufacturer has multiple products that contribute to the minimum production rate.
- Production rates shown are on an annual basis.

---

**MA9800 (M59400)**  
**Small Sets (2-3 kW)**  
**Item No. 168 Page 25 of 34**  
**Exhibit P-21 Production Schedule**
### SMALL SETS (2-3 KW) (M59400)  February 2005

**FY 06 / 07 BUDGET PRODUCTION SCHEDULE**

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY 06</th>
<th>S</th>
<th>R</th>
<th>PROC</th>
<th>QTY</th>
<th>Each</th>
<th>ACCEPT</th>
<th>PRIOR</th>
<th>TO</th>
<th>1 OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF</th>
<th>1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 2kW/60Hz

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY 04</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>D+</th>
<th>Reached</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>A</td>
<td>Dewey Electronics, Oakland, NJ</td>
<td>1200.00</td>
<td>2400.00</td>
<td>3000.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>A</td>
<td>Fermont, Bridgeport, CT</td>
<td>1200.00</td>
<td>2000.00</td>
<td>4000.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td></td>
<td>AF</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
</tr>
<tr>
<td></td>
<td>MC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
</tr>
</tbody>
</table>

#### 3kW/60Hz

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY 04</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>D+</th>
<th>Reached</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>A</td>
<td>Dewey Electronics, Oakland, NJ</td>
<td>1200.00</td>
<td>2400.00</td>
<td>3000.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>A</td>
<td>Fermont, Bridgeport, CT</td>
<td>1200.00</td>
<td>2000.00</td>
<td>4000.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td></td>
<td>AF</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
</tr>
<tr>
<td></td>
<td>MC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
</tr>
</tbody>
</table>

#### Fiscal Year 06

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>D+</th>
<th>Reached</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Dewey Electronics, Oakland, NJ</td>
<td>1200.00</td>
<td>2400.00</td>
<td>3000.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>Fermont, Bridgeport, CT</td>
<td>1200.00</td>
<td>2000.00</td>
<td>4000.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td></td>
<td>AF</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>MC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 07

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>D+</th>
<th>Reached</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Dewey Electronics, Oakland, NJ</td>
<td>1200.00</td>
<td>2400.00</td>
<td>3000.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>Fermont, Bridgeport, CT</td>
<td>1200.00</td>
<td>2000.00</td>
<td>4000.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td></td>
<td>AF</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>MC</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**NOTES**

- Manufacturer has multiple products that contribute to the minimum production rate.
- Production rates shown are on an annual basis.
## Fiscal Year 08

<table>
<thead>
<tr>
<th>Date</th>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME Before 1 Oct</th>
<th>After 1 Oct</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>A</td>
<td>Dewey Electronics, Oakland, NJ</td>
<td>1200.00</td>
<td></td>
<td>2400.00</td>
<td>3000.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>6</td>
<td>4</td>
</tr>
<tr>
<td>FY 05</td>
<td>A</td>
<td>Fermont, Bridgeport, CT</td>
<td>1200.00</td>
<td></td>
<td>2000.00</td>
<td>4000.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>6</td>
<td>5</td>
</tr>
</tbody>
</table>

Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
### Description:
Power Distribution Illumination System Electrical (PDISE) provides reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. The PDISE family consists of five different end items, including, two feeder systems, two power distribution systems and a utility system. PDISE is simple, reliable, and compatible with DOD generator sets from 5kW to 200kW. It is used to subdivide and distribute electricity from single power sources to multiple equipment users within shelters and various unit complexes, and thus is a critical element of the DOD power structure. PDISE is also critical to Army's transformation by reducing the logistics footprint thru the use of centralized power configurations.

### Justification:
FY2006/2007 procures 296 items which support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance)(C4ISR). These items also support the Medical Redesign Initiative (MRI), Brigade Combat Teams (BCT), and Unit of Employment (UEx/UEy Units).
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
POWER UNITS/POWER PLANTS (R62700)

**Program Elements for Code B Items:**

| Description: Depot/Field Manufacturing Program: | The integration of Tactical Quiet Generators (TQGs) on trailers with the electronic components are defined as power units or power plants. Power Units (PU) consist of one TQG mounted on a trailer. Power Plants (PP) consist of two TQG's mounted on either one or two trailers (depending on size) with a switchbox installed. The trailers are procured through the Tank and Automotive Command (TACOM) and the electronic components/raw materials are procured through the depot or by other government activities and competitive contracts. Set sizes from 3 kilowatt (kW) thru 60kW are mounted in Power Unit/Power Plant configurations to meet the requirements of DOD. Note: The FY 2006/2007 P-5 data reflects the overall procurement of trailers, switch boxes, and the integration of the generators onto the trailers. FY 2004/2005 data previously provided a complex list of individual PP/PUs. |
| Justification: FY2006/2007 procures the acquisition and manufacture of 866 Power Unit/Power Plant integration with TQG assets designed to provide greater reliability, quieter operation, extended mean-time-between-failure, and replace overaged diesel and gasoline fueled assets. The FY2006/2007 program continues fielding for Brigade Combat Teams (BCT) for the 3 thru 60kW sizes. Total package fielding of Missile/Air Defense Systems, Communications Systems and Combat Support Systems are dependent upon these power unit/power plant configurations. Due to redesign, requirements could exceed the AAO. Power Units/Power Plants AAO = 17,167 |
| | |
| | | 2300 | 1413 | 527 | 567 | 299 | 198 | 205 | 141 | 60 | Continuing | Continuing |
| **Gross Cost** | | 51.9 | 12.1 | 12.4 | 5.2 | 7.6 | 5.5 | 4.4 | 4.7 | 3.8 | 3.2 |
| **Less PY Adv Proc** | | | | | | | | | | | |
| **Plus CY Adv Proc** | | | | | | | | | | | |
| **Net Proc (P-1)** | | 51.9 | 12.1 | 12.4 | 5.2 | 7.6 | 5.5 | 4.4 | 4.7 | 3.8 | 3.2 |
| **Initial Spares** | | | | | | | | | | | |
| **Total Proc Cost** | | 51.9 | 12.1 | 12.4 | 5.2 | 7.6 | 5.5 | 4.4 | 4.7 | 3.8 | 3.2 |
| **Flyaway U/C** | | | | | | | | | | | |
| **Wpn Sys Proc U/C** | | | | | | | | | | | |
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>$000</td>
<td>Each</td>
</tr>
<tr>
<td>1. Power Units/Power Plants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/MJQ35</td>
<td>A</td>
<td>486</td>
<td>40</td>
<td>12</td>
</tr>
<tr>
<td>AN/MJQ36</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/MJQ37</td>
<td>A</td>
<td>826</td>
<td>60</td>
<td>14</td>
</tr>
<tr>
<td>AN/MJQ38</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/MJQ39</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/MJQ40</td>
<td>A</td>
<td>1278</td>
<td>60</td>
<td>21</td>
</tr>
<tr>
<td>AN/MJQ41</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AN/MJQ42</td>
<td>A</td>
<td>482</td>
<td>40</td>
<td>12</td>
</tr>
<tr>
<td>AN/MJQ43</td>
<td>A</td>
<td>362</td>
<td>30</td>
<td>12</td>
</tr>
<tr>
<td>PU797</td>
<td>A</td>
<td>2220</td>
<td>348</td>
<td>6</td>
</tr>
<tr>
<td>PU798</td>
<td>A</td>
<td>1933</td>
<td>303</td>
<td>6</td>
</tr>
<tr>
<td>PU800</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PU801</td>
<td>A</td>
<td>32</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>PU802</td>
<td>A</td>
<td>1536</td>
<td>220</td>
<td>7</td>
</tr>
<tr>
<td>PU803</td>
<td>A</td>
<td>1117</td>
<td>160</td>
<td>7</td>
</tr>
<tr>
<td>PU804</td>
<td>A</td>
<td>140</td>
<td>20</td>
<td>7</td>
</tr>
<tr>
<td>PU805</td>
<td>A</td>
<td>887</td>
<td>127</td>
<td>7</td>
</tr>
<tr>
<td>PU806</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trailers</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Switch Boxes</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Integration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Engineering Support</td>
<td></td>
<td>290</td>
<td>350</td>
<td>590</td>
</tr>
<tr>
<td>3. Engineering Change Orders</td>
<td></td>
<td>45</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>4. Testing</td>
<td></td>
<td>20</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>5. System Fielding Support</td>
<td></td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>6. System Assessment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Logistics Support</td>
<td></td>
<td>380</td>
<td>325</td>
<td>600</td>
</tr>
<tr>
<td>8. Data</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. PM Management Support</td>
<td></td>
<td>231</td>
<td>196</td>
<td>200</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>12365</td>
<td>5157</td>
<td>7645</td>
</tr>
</tbody>
</table>
### exhibit P-5a, budget procurement history and planning

**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)**

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>$</th>
<th>Specs Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Power Units Power Plants</td>
<td>Tobyhanna Army Depot Tobyhanna, PA</td>
<td>WR</td>
<td>CECOM/TYAD</td>
<td>JAN-04</td>
<td>JUN-04</td>
<td>1413</td>
<td>8</td>
<td>YES</td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Tobyhanna Army Depot Tobyhanna, PA</td>
<td>WR</td>
<td>CECOM/TYAD</td>
<td>JAN-05</td>
<td>JUN-05</td>
<td>527</td>
<td>8</td>
<td>YES</td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Tobyhanna Army Depot Tobyhanna, PA</td>
<td>WR</td>
<td>CECOM/TYAD</td>
<td>MAR-06</td>
<td>AUG-06</td>
<td>567</td>
<td>8</td>
<td>YES</td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Tobyhanna Army Depot Tobyhanna, PA</td>
<td>WR</td>
<td>CECOM/TYAD</td>
<td>MAR-07</td>
<td>AUG-07</td>
<td>299</td>
<td>8</td>
<td>YES</td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Tobyhanna Army Depot Tobyhanna, PA</td>
<td>WR</td>
<td>CECOM/TYAD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Remarks:** WR: Work Requirement
# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

## Cost Elements

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1413</td>
<td>0</td>
<td>1413</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>527</td>
<td>0</td>
<td>527</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>567</td>
<td>0</td>
<td>567</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>299</td>
<td>0</td>
<td>299</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total

- **2806**

---

## Fiscal Year 04

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8-5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Tobyhanna Army Depot, Tobyhanna, PA</td>
<td>500.00</td>
<td>1400.00</td>
<td>2800.00</td>
<td>0</td>
<td>4</td>
</tr>
</tbody>
</table>

# FY 05 / 06 / 07

This is an integration of components delivered to the depot which makes up the power units/power plants. This is one of many such efforts at the depot.
# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

## POWER UNITS/POWER PLANTS (R62700)  February 2005

### FY 06 / 07 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1413</td>
<td>1413</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>527</td>
<td>176</td>
<td>351</td>
<td>44</td>
<td>43</td>
<td>44</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>567</td>
<td>0</td>
<td>567</td>
<td>A</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td>47</td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>299</td>
<td>0</td>
<td>299</td>
<td>A</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>Fiscal Year 06</th>
<th>Fiscal Year 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Fiscal Year 06</td>
<td>Fiscal Year 07</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Calendar Year 06</td>
<td>Calendar Year 07</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Tobyhanna Army Depot, Tobyhanna, PA</td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td></td>
<td>500.00</td>
<td>1400.00</td>
<td>2800.00</td>
<td>0</td>
<td></td>
<td>4</td>
<td>5</td>
<td>4</td>
</tr>
</tbody>
</table>

This is an integration of components delivered to the depot which makes up the power units/power plants. This is one of many such efforts at the depot.
### Fiscal Year 08

| MFR | FY     | SERV | PROCY | ACCEP  | BALDUE | O | N | D | E | N | F | E | R | M | A | P | R | A | M | Y | N | J | U | L | A | S | E | P | O | C | T | V |
|     |        |      |       | PRIOR  | AS OF   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|     |        |      |       | 1 OCT  | 1 OCT   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|     |        |      |       |        |         |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

### Fiscal Year 09

| MFR | FY     | SERV | PROCY | ACCEP  | BALDUE | O | N | D | E | N | F | E | R | M | A | P | R | A | M | Y | N | J | U | L | A | S | E | P | O | C | T | V |
|     |        |      |       | PRIOR  | AS OF   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|     |        |      |       | 1 OCT  | 1 OCT   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|     |        |      |       |        |         |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

### Calendar Year 08

|       |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|       |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|       |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

### Calendar Year 09

|       |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|       |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|       |       |       |       |       |       |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

### Remarks

This is an integration of components delivered to the depot which makes up the power unit/power plants. This is one of many such efforts at the depot.
The Rough Terrain Container Handler (RTCH) is a military unique vehicle for which the current manufacturer, Kalmar, is the only source worldwide. The RTCH is a force multiplier and enhances the campaign quality (responsiveness, deployability and agility) of the current and future force. Commercial Container Handlers cannot meet the military requirements and key performance parameters identified in the Operational Requirements Document. It is equipped with a 20' to 40’ expandable top handler capable of handling the new International Standardization Organization (ISO) family of 8' wide, 20' and 40' long containers weighing up to 53,000 pounds. The RTCH will operate worldwide on prepared surfaces in port or depot operations, sand terrain during Joint Logistics Over The Shore operations, and cross country rough terrain during Ordnance ammunition handling operations. The RTCH is four wheel drive and capable of fording 5’ of saltwater. The new RTCH reduces the logistics footprint by improved reliability and maintainability with on-board diagnostics. The RTCH 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 of an expeditionary force. The RTCH is a pacing item for the Cargo Transfer Companies which are critical during deployment. The RTCH will handle containers anticipated to flow through overseas ports, the theatre distribution system, and to forward support areas. This was played out during Operation Iraqi Freedom as over 100 RTCHs were in the Area of Responsibility. One Battalion Commander called the RTCH the “C-17 for the Army”. The RTCH program is one with a joint (United States Marine Corps and United States Navy) and multinational (United Kingdom and Australia) flavor.
### Description:
The All-Terrain Lifter, Army System (ATLAS) is a C-130 transportable 10,000 LB capacity variable reach rough terrain forklift. It operates in all terrains, has cross country mobility and road speed of 23 MPH. Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component of the Army's Container Oriented Distribution System which is essential to the deployment of a CONUS based Army and sustainment of a deployed force. The ATLAS supports units from seven Army branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). The ATLAS mobility capabilities allows it to support the Brigade Combat Teams (Unit of Action), and it is a critical asset supporting an Expeditionary Army. The ATLAS has been identified as a key component under the Army's new modular force concept. The ATLAS is a military unique vehicle; commercial forklifts cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document (ORD).

### Justification:
FY2006/2007 procures an additional 80 each ATLAS forklifts that will be used to continue to fill the total Army unfilled ATLAS requirement of 1500. Units with old 6,000 LB and 10,000 LB capacity rough terrain forklifts are using 24 - 35 year old non-variable reach materiel handling equipment that cannot stuff and un-stuff ISO containers and cannot efficiently perform the Army's Container Oriented Distribution System missions, require significant time and labor to prepare for deployment, and have negatively impacted readiness due to non-availability of repair parts. Program funding will be used to procure ATLAS forklifts and continue to replace old assets with capable, supportable, reliable forklifts that can perform all Army materiel handling mission requirements. A 2nd ATLAS contract begins in FY07 to continue to upgrade the Army's materiel handling fleet. The Approved Acquisition Objective is 3255.
Exhibit P-5, Weapon System Cost Analysis

Other Procurement, Army / 3 / Other support equipment

<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>20898</td>
<td>162</td>
<td>129</td>
<td>10800</td>
</tr>
<tr>
<td>Engineering Change Order</td>
<td></td>
<td>395</td>
<td></td>
<td></td>
<td>250</td>
</tr>
<tr>
<td>Documentation</td>
<td></td>
<td>185</td>
<td></td>
<td></td>
<td>2000</td>
</tr>
<tr>
<td>Testing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1500</td>
</tr>
<tr>
<td>System Fielding Support</td>
<td></td>
<td>496</td>
<td>425</td>
<td>145</td>
<td>275</td>
</tr>
<tr>
<td>Engineering In-House</td>
<td></td>
<td>572</td>
<td>690</td>
<td>216</td>
<td></td>
</tr>
<tr>
<td>Program Management Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>22546</td>
<td>1315</td>
<td>361</td>
<td>15898</td>
</tr>
</tbody>
</table>

M41800
ALL TERRAIN LIFTING ARMY SYSTEM

Item No. 170  Page 2 of 6
306

Exhibit P-5
Weapon System Cost Analysis
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**
ALL TERRAIN LIFTING ARMY SYSTEM

**P-1 Line Item Nomenclature:**
ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

<table>
<thead>
<tr>
<th>WBS Cost Elements</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date/Location</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost $</th>
<th>Specs Available Now?</th>
<th>Date Revealed</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware FY 2004</td>
<td>JLG Inc. McConnellsburg, PA</td>
<td>SS/FP 2(1) TACOM</td>
<td></td>
<td>DEC 03 TACOM</td>
<td>JUN 04</td>
<td>162</td>
<td>129</td>
<td>YES</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Hardware FY 2007</td>
<td>TBS</td>
<td>C/FP TACOM</td>
<td></td>
<td>JAN 07 TACOM</td>
<td>JUL 07</td>
<td>80</td>
<td>135</td>
<td>NO</td>
<td>N/A</td>
<td>MAR06</td>
</tr>
</tbody>
</table>

**REMARKS:** Original contract awarded competitively. FY04 is a sole source extension to the original contract because the market survey reflected that commercial forklifts do not meet Key Performance Parameters of the approved Operational Requirements Document and there are no other available sources that can meet immediate requirements of the Army.
### FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**ALL TERRAIN LIFTING ARMY SYSTEM (M41800)**  
**Date:** February 2005

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

#### Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>JLG Inc., McConnellsburg, PA</td>
<td>10.00</td>
<td>20.00</td>
<td>40.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>TBS,</td>
<td>5.00</td>
<td>20.00</td>
<td>40.00</td>
<td>6</td>
<td>INITIAL</td>
<td>12</td>
</tr>
</tbody>
</table>

Production rates stated are monthly vs. yearly.
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Hardware

<table>
<thead>
<tr>
<th>REACHED</th>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1</td>
<td>JLG Inc., McConnellsburg, PA</td>
<td></td>
<td>10.00</td>
<td>20.00</td>
<td>40.00</td>
<td>6</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>TBS ,</td>
<td></td>
<td>5.00</td>
<td>20.00</td>
<td>40.00</td>
<td>6</td>
<td>2</td>
<td>INITIAL</td>
<td>12</td>
<td>3</td>
<td></td>
</tr>
</tbody>
</table>

- Production rates stated are monthly vs. yearly.
- Jul 07 is delivery of 5 First Article Test (FAT) vehicles.
# FY 08 / 09 BUDGET PRODUCTION SCHEDULE

| COST ELEMENTS | MFR | FY   | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | 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 | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|----------------|-----|------|------|--------------|-----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Hardware       |     |      |      |              |                        |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|                | 1   | FY 04 | A    | 162         | 162                   | 0                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|                | 2   | FY 07 | A    | 80          | 5                     | 75                  |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|                |     |       |      |             |                        |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|                |     |       |      |             |                        |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Total          |     |       |      |             |                        |                     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |

## PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>JLG Inc., McConnellsburg, PA</td>
<td>10.00</td>
<td>20.00</td>
<td>40.00</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>TBS</td>
<td>5.00</td>
<td>20.00</td>
<td>40.00</td>
<td>6</td>
<td>INITIAL</td>
<td>12</td>
</tr>
</tbody>
</table>

Production rates stated are monthly vs. yearly.
### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materiel Handling Equipment (MHE) is the enabler that allows the Army to increase its expeditionary capability by enhancing the combatant commander's ability to deploy and support a fighting force. The fielding of new Kalmar telescopic Rough Terrain Container Handlers (RTCH), the new All Terrain Lifter, Army System (ATLAS), and redistribution of the Rough Terrain Container Cranes (RTCC), will generate a large number of displaced systems that will be issued to other newly activated units, fill current shortages, or replace overaged, unsupportable systems. MHE will be displaced and issued to other readiness reporting active and reserve components. The MHE Extended Service Program (ESP) will rebuild older equipment, particularly the RTCC and 6K Variable Reach Rough Terrain Forklift (6K VRRTFL), which provides like new equipment to Receiving Units that is fully operational upon receipt, incorporates the latest safety features, readiness and technical enhancements with Operation and Support (O&amp;S) cost savers built in. ESP will extend the service life of MHE vehicle systems another 10-15 years through rebuild of major components such as the engine, transmission, hydraulics, etc. During ESP, safety and technology insertions will be added to the vehicles. The cost to extend the service life of each of these systems is approximately 30-40% of the cost of a new vehicle. ESP production is used to support redistribution efforts for Transportation and Ordnance unit activations and conversions through the FY04 timeframe.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>13</td>
<td>10</td>
<td>6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>29</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>3.3</td>
<td>2.2</td>
<td>1.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.9</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>3.3</td>
<td>2.2</td>
<td>1.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.9</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>3.3</td>
<td>2.2</td>
<td>1.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.9</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**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:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>502.8</td>
<td>58.9</td>
<td>41.5</td>
<td>90.3</td>
<td>60.8</td>
<td>38.0</td>
<td>78.1</td>
<td>33.5</td>
<td>31.6</td>
<td>1.3</td>
<td>936.9</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>502.8</td>
<td>58.9</td>
<td>41.5</td>
<td>90.3</td>
<td>60.8</td>
<td>38.0</td>
<td>78.1</td>
<td>33.5</td>
<td>31.6</td>
<td>1.3</td>
<td>936.9</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>502.8</td>
<td>58.9</td>
<td>41.5</td>
<td>90.3</td>
<td>60.8</td>
<td>38.0</td>
<td>78.1</td>
<td>33.5</td>
<td>31.6</td>
<td>1.3</td>
<td>936.9</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**

The Combat Training Centers (CTCs) are the Army's premiere training areas. The Army continues implementation of the Combat Training Center (CTC) Master Plan strategy. The CTC program supports the National Training Center (NTC), the Combat Maneuver Training Center (CMTC), and the Joint Readiness Training Center (JRTC). Overall, the CTC experience combines realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness. Instrumentation systems are being procured and upgraded under this program for the three maneuver training centers to provide the capability to capture and process the training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and Soldiers training at the centers which is carried back to the unit and used for follow-on sustainment training. All CTCs have Contemporary Operating Environment (COE) requirements that will start to be met in the NTC-OIS and Opposing Forces Surrogate Training System (OSTS) programs. Additionally, it is necessary to establish security architecture for both Army Battle Command System (ABCS) and Instrumentation systems as part of the CTC-Objective Instrumentation System (OIS) program and provide the instrumentation necessary to bring the existing Military Operations in Urban Terrain (MOUT) sites to an instrumented maneuver capability. When integrated with the CTC OIS it will provide automated data collection and feedback, command and control of the MOUT exercises, and an interactive target system to support a brigade-level maneuver task force. The system provides the observer/controllers the ability to monitor unit approach, fight through and departure maneuver activities in real time and select segments to record for AARs. The Instrumented MOUT provides live fire and force-on-force exercise management and support. The NTC Maneuver Live-Fire Targets & Audiovisual Cueing provides for the acquisition of replacement targets, lifters and Audiovisual Cueing Devices on the Live Fire Range. It replaces existing target systems with "state of the art" targets and lifters with New Generation Army Targetry System (NGATS) compliant hardware, Integrated and compliant with NTC-OIS Live-Fire Command and Control (C2), Improved C2 of target array, and replaces existing Audio Visual (AV) Cueing with "state of the art" devices. The OSTS is a family of opposing forces vehicles for the JRTC, NTC and CMTC. The Opposing Forces Surrogate Tracked Vehicle (OSTV), part of the OSTS family, provides realistic simulation of the Main Battle Tank in the live CTC training environment and meets the requirements for Soldier safety and functional skills sustainment for the Opposing Forces (OPFOR - U.S. Soldier) role player.

**Justification:**

FY 2006/2007 procures 16 Opposing Forces Surrogate Tracked Vehicles (OSTV) to be fielded to JRTC. By resourcing the OSTV, our investment in the CTCs will be maintained and assures that the training provided represents current doctrine and weapon capability. FY 2006/2007 procures the critical components necessary to support laboratory/field integration and testing schedules of the NTC and JRTC-OIS programs. These components include the 23 Technology Capability Groupings, information system, and Tactical Engagement System for both systems.
<table>
<thead>
<tr>
<th>Code:</th>
<th>A/B</th>
<th>Other Related Program Elements:</th>
<th>OMA 115013</th>
</tr>
</thead>
</table>

FY 2006/2007 for the CTC Battle Command Security Program procures hardware and software needed to ensure that CTC ABCS higher control acquired capabilities can operate at the Secret System High level as required by DoD and DA regulations. FY 2006/2007 for the CTC ABCS Integration Digital After Action Review Tool (DAART) procure ABCS white boxes and software to continue CTC ABCS higher control program beyond the initial procurement funded in FY 04.
<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>CMTC SINCGARS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td>$10212</td>
<td>$41535</td>
<td>$32198</td>
<td></td>
</tr>
<tr>
<td>NTC OIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td>$10212</td>
<td>$41535</td>
<td>$32198</td>
<td></td>
</tr>
<tr>
<td>NTC LFT AV Cueing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td>$2300</td>
<td>$2300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>JRTC OIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CTC Battle Command Security</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CTC ABCS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OH-58D TESS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OSTS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A. OSTV Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>22</td>
<td>34</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td>$21852</td>
<td>$37298</td>
<td>$19328</td>
<td>$1208</td>
</tr>
<tr>
<td>B. OSTV Other Government Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>165</td>
<td>180</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td>$165</td>
<td>$180</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. OSTV In-House Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>672</td>
<td>618</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td>$672</td>
<td>$618</td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. OSTV Contractor Engineering Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>1650</td>
<td>916</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td>$1650</td>
<td>$916</td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. OSTV Interim Contractor Log Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>708</td>
<td>564</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>TotalCost</td>
<td>$708</td>
<td>$564</td>
<td></td>
<td></td>
</tr>
<tr>
<td>F. NGB</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Qty</td>
<td>6253</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UnitCost</td>
<td>$000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TotalCost</td>
<td>$6253</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>41512</td>
<td>90321</td>
<td>60811</td>
<td>37996</td>
</tr>
</tbody>
</table>
### Budget Procurement History and Planning

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

#### Weapon System Type:
Combat Training Centers (CTC) Support

#### P-1 Line Item Nomenclature:
NAVAIR-TSD = Naval Air Warfare Center Orlando Training Systems Division

### REMARKS:
- NAVAIR-TSD = Naval Air Warfare Center Orlando Training Systems Division
- OSTV: Sole Source to United Defense, the Original Equipment Manufacturer (OEM) for M113 Armour Personnel Carrier (APC) and Bradley. The OSV and OSTV are based on M113 Chassis and Bradley Turret components. United Defense can do within schedule required.
- NTC OIS and JRTC OIS is an option to the RDTE contract.

### CMTC SINCGARS
- FY 2004
  - Contractor and Location: Tech Masters, Orlando, FL
  - Contract Method and Type: FFP/Option
  - Location of PCO: NAVAIR-TSD, Orlando, FL
  - Award Date: Dec 03
  - Date of First Delivery: Sep 04
  - QTY: 1
  - Unit Cost: $10212
  - Specs Avail Now?: Yes

### NTC OIS
- FY 2005
  - Contractor and Location: LMIS, Orlando, FL
  - Contract Method and Type: FFP/Option
  - Location of PCO: NAVAIR-TSD, Orlando, FL
  - Award Date: Dec 04
  - Date of First Delivery: Sep 07
  - QTY: 1
  - Unit Cost: $41535
  - Specs Avail Now?: Yes

### JRTC OIS
- FY 2007
  - Contractor and Location: LMIS, Orlando, FL
  - Contract Method and Type: FFP/Option
  - Location of PCO: NAVAIR-TSD, Orlando, FL
  - Award Date: Dec 06
  - Date of First Delivery: Sep 09
  - QTY: 1
  - Unit Cost: $37996
  - Specs Avail Now?: Yes

### A. OSTV Hardware
- FY 2004
  - Contractor and Location: United Defense, San Jose, CA
  - Contract Method and Type: FFP/Option
  - Location of PCO: NAVAIR-TSD, Orlando, FL
  - Award Date: Jan 04
  - Date of First Delivery: Jun 05
  - QTY: 22
  - Unit Cost: $993
  - Specs Avail Now?: Yes

- FY 2005
  - Contractor and Location: United Defense, San Jose, CA
  - Contract Method and Type: FFP/Option
  - Location of PCO: NAVAIR-TSD, Orlando, FL
  - Award Date: Jan 05
  - Date of First Delivery: Jun 06
  - QTY: 34
  - Unit Cost: $1097
  - Specs Avail Now?: Yes

- FY 2006
  - Contractor and Location: United Defense, San Jose, CA
  - Contract Method and Type: FFP/Option
  - Location of PCO: Navair-TSD, Orlando, FL
  - Award Date: Jan 06
  - Date of First Delivery: Jun 07
  - QTY: 16
  - Unit Cost: $1208
  - Specs Avail Now?: Yes
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>O N D J F M A M J J A S O N D J F M A M J J A S</th>
</tr>
</thead>
<tbody>
<tr>
<td>CMTC SINCGARS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NTC OIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JRTC OIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A. OSTV Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### MTR Name/Location

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>LMIS , Orlando, FL</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
<td>INITIAL</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>33</td>
</tr>
<tr>
<td>2</td>
<td>United Defense , San Jose, CA</td>
<td>1.00</td>
<td>8.00</td>
<td>10.00</td>
<td>0</td>
<td>INITIAL</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Tech Masters , Orlando, FL</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
<td>INITIAL</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

---

**P-1 Item Nomenclature:**
Combat Training Centers (CTC) Support (MA6601)  February 2005

**Exhibit P-21**
Production Schedule
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>FY 06</th>
<th>FY 07</th>
<th>CALENDAR 06</th>
<th>CALENDAR 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>CMTC SINCGARS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NTC OIS</td>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JRTC OIS</td>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A. OSTV Hardware</td>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>34</td>
<td>0</td>
<td>34</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>16</td>
<td>0</td>
<td>16</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### CMTC SINCGARS

- Total: 75

### NTC OIS

- Total: 23

### JRTC OIS

- Total: 52

### A. OSTV Hardware

- Total: 8

### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>Production Rates</th>
<th>Reached</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN. 1-8.5 MAX.</td>
<td>D+</td>
<td></td>
<td>MFR Number</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>LMIS, Orlando, FL</td>
<td>1.00 1.00 1.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>United Defense, San Jose, CA</td>
<td>1.00 8.00 10.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>Tech Masters, Orlando, FL</td>
<td>1.00 1.00 1.00</td>
<td>0</td>
<td>7</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

---

**P-1 Item Nomenclature:**

Combat Training Centers (CTC) Support (MA6601)

**Date:** February 2005

**Exhibit P-21**

Production Schedule
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:** Combat Training Centers (CTC) Support (MA6601)  
**Date:** February 2005

### Fiscal Year 08

<table>
<thead>
<tr>
<th>Month</th>
<th>CMTS SINCGARS</th>
<th>NTC OIS</th>
<th>JRTC OIS</th>
<th>A. OSTV Hardware</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Nov</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Dec</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Fiscal Year 09

<table>
<thead>
<tr>
<th>Month</th>
<th>CMTS SINCGARS</th>
<th>NTC OIS</th>
<th>JRTC OIS</th>
<th>A. OSTV Hardware</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Feb</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Mar</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total

- CMTS SINCGARS: 7
- NTC OIS: 0
- JRTC OIS: 0
- A. OSTV Hardware: 0

### Production Rates

<table>
<thead>
<tr>
<th>Manufacturer/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>Production Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>LMIS, Orlando, FL</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
</tr>
<tr>
<td>United Defense, San Jose, CA</td>
<td>1.00</td>
<td>8.00</td>
<td>10.00</td>
<td>0</td>
</tr>
<tr>
<td>Tech Masters, Orlando, FL</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>INITIAL</td>
</tr>
<tr>
<td>3</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>REORDER</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>0</td>
</tr>
</tbody>
</table>
The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training systems for maneuver situation target engagement simulators and gaming simulations. Devices and simulations are being fielded to minimize resource consumption which will effect a direct cost reduction through conservation of energy and ammunition. The reduction of available real estate (ranges and maneuver areas) for training being experienced by both active and reserve component units necessitates the increased use of devices and simulations. The devices and simulations acquired under the NSTD program are essential for the Army to increase training effectiveness and sustaining combat readiness in a constrained training environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Multiple Integrated Laser Engagement System (MILES), Forward Observer Exercise Simulation (FOXS)/Enhanced Guardfist II, Basic Electronics Maintenance Trainer (BEMT), Fixed Tactical Internet (FTI) Phase I, Engagement Skills Trainer (EST), Battle Simulation Centers Tank Weapon Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), Army Targetry System (ATS), Digital Ranges, New Generation (NGATS), Aerial Weapon Scoring System (AWSS), Precision Marksmanship, Military Operations on Urbanized Terrain-Objective Instrumentation System (MOUT-OIS) Transition, MOUT-IS/Combined Arms MOUT Task Force CAMTF) and National Guard programs.

Justification:
FY06/07 NSTD program will procure MILES, FTI, ATS, SBCT ATCCS White Boxes, AWSS, Precision Marksmanship, EST, Digital Ranges, NGATS, procures hardware for operation of constructive simulation systems, FOXS, BEMT, and IMTS/MOUT IS. Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>1652.4</td>
<td>156.7</td>
<td>304.8</td>
<td>307.2</td>
<td>184.5</td>
<td>249.9</td>
<td>191.4</td>
<td>221.3</td>
<td>187.5</td>
<td>186.8</td>
<td>3642.6</td>
</tr>
<tr>
<td>Gross Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>1652.4</td>
<td>156.7</td>
<td>304.8</td>
<td>307.2</td>
<td>184.5</td>
<td>249.9</td>
<td>191.4</td>
<td>221.3</td>
<td>187.5</td>
<td>186.8</td>
<td>3642.6</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>1652.4</td>
<td>156.7</td>
<td>304.8</td>
<td>307.2</td>
<td>184.5</td>
<td>249.9</td>
<td>191.4</td>
<td>221.3</td>
<td>187.5</td>
<td>186.8</td>
<td>3642.6</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Description:
The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training systems for maneuver situation target engagement simulators and gaming simulations. Devices and simulations are being fielded to minimize resource consumption which will effect a direct cost reduction through conservation of energy and ammunition. The reduction of available real estate (ranges and maneuver areas) for training being experienced by both active and reserve component units necessitates the increased use of devices and simulations. The devices and simulations acquired under the NSTD program are essential for the Army to increase training effectiveness and sustaining combat readiness in a constrained training environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Multiple Integrated Laser Engagement System (MILES), Forward Observer Exercise Simulation (FOXS)/Enhanced Guardfist II, Basic Electronics Maintenance Trainer (BEMT), Fixed Tactical Internet (FTI) Phase I, Engagement Skills Trainer (EST), Battle Simulation Centers Tank Weapon Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), Army Targetry System (ATS), Digital Ranges, New Generation (NGATS), Aerial Weapon Scoring System (AWSS), Precision Marksmanship, Military Operations on Urbanized Terrain-Objective Instrumentation System (MOUT-OIS) Transition, MOUT-IS/Combined Arms MOUT Task Force CAMTF) and National Guard programs.
<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total Cost</td>
<td>Qty</td>
<td>Unit Cost</td>
<td>Total Cost</td>
</tr>
<tr>
<td>MILES</td>
<td>A</td>
<td>58919</td>
<td>$000</td>
<td>Units</td>
<td>67865</td>
</tr>
<tr>
<td>Fixed Tactical Internet (FTI)</td>
<td>A</td>
<td>13253</td>
<td>$000</td>
<td>Units</td>
<td>14564</td>
</tr>
<tr>
<td>Laser Marksmanship Tng System (ARNG/AR)</td>
<td>A</td>
<td>3836</td>
<td>$000</td>
<td>Units</td>
<td>21887</td>
</tr>
<tr>
<td>Engagement Skills Trainer (EST)</td>
<td>A</td>
<td>35968</td>
<td>$000</td>
<td>Units</td>
<td>20792</td>
</tr>
<tr>
<td>SBCT BCTC ATCCS White Boxes</td>
<td>A</td>
<td>4426</td>
<td>$000</td>
<td>Units</td>
<td>4012</td>
</tr>
<tr>
<td>BCTC/MSTF (Ft Lewis)</td>
<td>A</td>
<td>3141</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>Constructive Simulation Equipment</td>
<td>A</td>
<td>10006</td>
<td>$000</td>
<td>Units</td>
<td>10788</td>
</tr>
<tr>
<td>IEWTPT</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Army Targety System (ATS)</td>
<td>A</td>
<td>7290</td>
<td>$000</td>
<td>Units</td>
<td>22917</td>
</tr>
<tr>
<td>Aerial Weapon Scoring System (AWSS)</td>
<td>A</td>
<td>3722</td>
<td>$000</td>
<td>Units</td>
<td>1477</td>
</tr>
<tr>
<td>Precision Marksmanship</td>
<td>A</td>
<td>21717</td>
<td>$000</td>
<td>Units</td>
<td>9820</td>
</tr>
<tr>
<td>NGATS</td>
<td>A</td>
<td>1875</td>
<td>$000</td>
<td>Units</td>
<td>4659</td>
</tr>
<tr>
<td>DIGITAL RANGES (SBCT)</td>
<td>A</td>
<td>32046</td>
<td>$000</td>
<td>Units</td>
<td>45552</td>
</tr>
<tr>
<td>Instrumented Digital Ranges</td>
<td>A</td>
<td>20959</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>Battle Area Complex (BAX)</td>
<td>A</td>
<td>8139</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>LVC Fort Lewis</td>
<td>A</td>
<td>5368</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>MOUT (Ft Bragg)</td>
<td>A</td>
<td>2382</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>IMTS MOUT IS</td>
<td>A</td>
<td>13153</td>
<td>$000</td>
<td>Units</td>
<td>17089</td>
</tr>
<tr>
<td>MOUT IS SBCT</td>
<td>A</td>
<td>2779</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>MOUT (Campbell)</td>
<td>A</td>
<td>5459</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>ABCS NTC Ft Irwin</td>
<td>A</td>
<td>5558</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>ABCS JRTC Ft Polk</td>
<td>A</td>
<td>2601</td>
<td>$000</td>
<td>Units</td>
<td>2664</td>
</tr>
<tr>
<td>BEMT</td>
<td>A</td>
<td>2715</td>
<td>$000</td>
<td>Units</td>
<td>11910</td>
</tr>
<tr>
<td>Call For Fire Trainers (CFFT)</td>
<td>A</td>
<td>11910</td>
<td>$000</td>
<td>Units</td>
<td>14888</td>
</tr>
<tr>
<td>MOUT Ft Wainwright</td>
<td>A</td>
<td>11910</td>
<td>$000</td>
<td>Units</td>
<td>11951</td>
</tr>
<tr>
<td>172nd SIB RIP</td>
<td>A</td>
<td>1541</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>NTC Fiber Optic Network</td>
<td>A</td>
<td>1693</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>ARNG</td>
<td>A</td>
<td>996</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>Gauntlet TNG Instrumentation Fac Upgrade</td>
<td>A</td>
<td>4979</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>MOUT Instrument Ft Bragg Cong Plus-up</td>
<td>A</td>
<td>16100</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>DITS Cong Plus-up</td>
<td>A</td>
<td>16010</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>JRTC IS Cong Plus-up</td>
<td>A</td>
<td>4979</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>Cong Adds</td>
<td>A</td>
<td>16100</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
<tr>
<td>Tgtry Equip for Defensive Line Fire Rang</td>
<td>A</td>
<td>498</td>
<td>$000</td>
<td>Units</td>
<td></td>
</tr>
</tbody>
</table>

Total

<table>
<thead>
<tr>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>304812</td>
<td>307155</td>
<td>184528</td>
<td>249869</td>
</tr>
</tbody>
</table>
### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th>Description</th>
<th>Code: NSTD MANEUVER/CLOSE COMBAT (NA0101)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Proc Qty</strong></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>1014.9</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>1014.9</td>
</tr>
</tbody>
</table>

### Description:

The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders are able to control and evaluate individual, team and squad performance. Included in the EST are the M16A2, M9 pistol, MK19, M249 SAW, M4 Carbine, M2 Machine Gun, M240 Machine Gun and the capabilities to include many others. EST fielding has been changed to a consistent 130 systems per year to meet Army modularity requirements.

The Abrams Full Crew Interactive Simulator XXII (AFIST XXI) program provides a full crew appended trainer for the M1A1 Abrams tank that trains precision and degraded mode gunnery at unit home station.

The MILES Replacement Program is providing key training functionality for use by the Army as a move towards modularity and for training up for deployment on the Global War on Terrorism. The MILES Replacement 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 Center.

The Fixed Tactical Internet (FTI) provides for digital infrastructure to support homestation training of units with digital equipment. FTI enables integration between the live, virtual and constructive training environments.

The Basic Electronics Maintenance Trainer (BEMT) will support basic electronics training of missile electronics repair and test, measurement and diagnostic equipment repair. Trainers consist of a computerized instructional device with the capability for computer-based instruction and hands-on practical exercise training. It will provide highly realistic training through training scenarios, which require the students to perform basic electronics tasks.

The Army requires the capability to train the vertical and horizontal integration of the Army and Joint Battle Command digital systems.
The Battle Command Training Capability (BCTC) provides the capability to conduct individual and collective training throughout the active and reserve components which enables the commanders to train individual operators, leaders and battlestaffs across the full spectrum of operations, to include mission rehearsal and reach capabilities. The white boxes and BVT equipment provides the unit the permanent capability to routinely train with their "go to war" systems.

The GUARDFIST II (Guard Unit Armory Device Full-Crew Interactive Simulation Trainer) is a transportable training system that provides simulated battlefield scenarios for the training of Forward Observers (FOs) task. This effort is to procure 1:4 trainers. This version comprises one Instructor Station physically connected to the four Forward Observer Stations. In this version, one instructor can train four students, and, with two added rows of students, this system can be expanded to train up to 12 students.

The Call For Fire Trainer (CFFT- formerly Enhanced Guardfist II) will build upon the Guardfist II system to provide training for all related Forward Observer (FO) MOS tasks at skill levels 1-4, as well as being a common skills task trainer for all soldiers. The CFFT will train from one to thirty students in both institutional and homestation training environments. CFFT will operate at the unit level to train FOs without the use of live ammunition. The CFFT milestone decision is being accelerated to meet GWOT training requirements.

The Laser Marksmanship Training System (LMTS) is a device that simulates the live firing of the soldier's weapon without the use of live ammunition. Major components include a battery-powered laser transmitter mounted to a mandrel inserted in the rifle barrel, and a variety of laser-sensitive targets. Current LMTS fielding has been re-prioritized to support units engaged in GWOT rotations.

The Joint Fires and Effects Trainer System (JFETS)- Enhance the JFETS by adding a type 1 Close Air Support (CAS) training module based upon the Call for Fire Trainer functionality. This effort will further expand the JFETS capabilities and expand the training throughput in the current urban terrain module.

**Justification:**

FY2006/2007 replaces the obsolete Basic MILES at CMTC, USAREUR and Korea. Basic MILES was fielded in the 1970's and 1980's and is uneconomical to repair and sustain. Devices are to be fielded as battalion sets.

FY2007 procures fielding of the lower FTI systems to provide the training environment for digitized units including the Stryker Brigade Combat Teams (SBCTs) to train and operate their digital communication systems.

FY2006/2007 procures and fields 130 Engagement Skills Trainer 2000 trainers each year. Devices are needed to offset STRAC reductions.

FY2006/2007 procures 29 systems each year and continues the fielding of Call For Fire Trainers for institutional and designated units. Devices are needed to train observed fire tasks without the OPTEMPO and ammunition costs of live fire training exercises.

FY2006/2007 procures the ATCCS and FBCB2 white boxes to provide the digital training enablers demanded by real world operations for soldiers, leaders and battlestaffs. These systems will enable routine and predeployment digital training as well as a reachback capability for deployed units. In addition, this effort establishes a battle command training capability from the operator to echelons above corps across the Army. The white boxes provide the commander a digital near turn-key training capability reducing the OPTEMPO of set up and tear down time along with the wear and tear on the unit's green boxes regardless of their deployment cycles. In the event of a deployment and the unit's equipment has been shipped, the commander maintains the capability to train with his go to war like systems.

FY2006 procures and fields 336 BEMT (320 student stations and 16 instructor stations) to Ft. Gordon, GA. The BEMT will provide institutional training to the Ordnance Electronics Maintenance Training Division.
<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>Engagement Skills Trainer (EST)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A. EST (Hardware Subsystems)</td>
<td>A</td>
<td>30829</td>
<td>205</td>
<td>150</td>
<td>17303</td>
<td>84</td>
</tr>
<tr>
<td>B. EST ECPs</td>
<td>655</td>
<td>1095</td>
<td>1128</td>
<td>1162</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. EST Weapons Supplemental Fielding</td>
<td>1411</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. EST In-House/Contractor Support</td>
<td>1088</td>
<td>1131</td>
<td>994</td>
<td>1023</td>
<td></td>
<td></td>
</tr>
<tr>
<td>A1. HW Obsolescence</td>
<td>1263</td>
<td>1300</td>
<td>1339</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A2. Laser Marksmanship Training Sys -EST</td>
<td>A</td>
<td>9603</td>
<td>46</td>
<td>209</td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Guard Army Reserve</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EST (AR)</td>
<td>1985</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LMTS (AR)</td>
<td>A</td>
<td>3836</td>
<td>12284</td>
<td>341</td>
<td>36</td>
<td></td>
</tr>
<tr>
<td>MILES Replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. JRTC Replacement of Basic MILES</td>
<td>A</td>
<td>15514</td>
<td>8523</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>F. MILES Vehicle Kits</td>
<td>2893</td>
<td>50</td>
<td>58</td>
<td>6000</td>
<td>250</td>
<td>24</td>
</tr>
<tr>
<td>G. MILES Independent Target System (ITS)</td>
<td>A</td>
<td>42762</td>
<td>1000</td>
<td>43</td>
<td>8012</td>
<td>2000</td>
</tr>
<tr>
<td>H. MILES Main Gun Signature Sim. (MGSS)</td>
<td>A</td>
<td>2400</td>
<td>300</td>
<td>8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>I. MILES In-House Government Spt</td>
<td>1890</td>
<td>2090</td>
<td>2090</td>
<td>2060</td>
<td></td>
<td></td>
</tr>
<tr>
<td>J. MILES Contractor Engineering Spt</td>
<td>575</td>
<td>575</td>
<td>575</td>
<td>575</td>
<td></td>
<td></td>
</tr>
<tr>
<td>K. MILES ECPs</td>
<td>1107</td>
<td>1100</td>
<td>1110</td>
<td>1107</td>
<td></td>
<td></td>
</tr>
<tr>
<td>L. MILES Initial Spares</td>
<td>3751</td>
<td>4240</td>
<td>6686</td>
<td>3757</td>
<td></td>
<td></td>
</tr>
<tr>
<td>M. MILES Interim Contract Log Spt</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>N. MILES Interim Combat Brigade M/W</td>
<td>3041</td>
<td>3484</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>O. MILES Individual Weapon Systems (IWS)</td>
<td>14700</td>
<td>7610</td>
<td>2</td>
<td>17836</td>
<td>10398</td>
<td>2</td>
</tr>
<tr>
<td>P. MILES Controller Devices</td>
<td>3050</td>
<td>1126</td>
<td>3</td>
<td>3050</td>
<td>1220</td>
<td>3</td>
</tr>
<tr>
<td>Q. MILES Surrogate Weapons</td>
<td>8600</td>
<td>1066</td>
<td>9</td>
<td>3375</td>
<td>375</td>
<td>9</td>
</tr>
<tr>
<td>FIXED TACTICAL INTERNET (FTI)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P. FTI In-House Government Spt</td>
<td>A</td>
<td>304</td>
<td>418</td>
<td>786</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q. FTI Hardware</td>
<td>A</td>
<td>11436</td>
<td>6</td>
<td>1906</td>
<td>12658</td>
<td>6</td>
</tr>
<tr>
<td>R. FTI Contractor Engineering Spt</td>
<td>A</td>
<td>1513</td>
<td>1488</td>
<td>1400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Electronics Maintenance Trainer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>S. BEMT Inhouse/Contractor Support</td>
<td>250</td>
<td>250</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T. BEMT IO/S Station Trainers</td>
<td>A</td>
<td>2351</td>
<td>305</td>
<td>8</td>
<td>2414</td>
<td>336</td>
</tr>
<tr>
<td>Call For Fire Trainers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>U. CFFT (1:4)</td>
<td>A</td>
<td>2354</td>
<td>30</td>
<td>78</td>
<td>2366</td>
<td>29</td>
</tr>
<tr>
<td>V. CFFT Initial Spares</td>
<td>126</td>
<td>130</td>
<td>134</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>W. CFFT In-house/Contractor Support</td>
<td>356</td>
<td>370</td>
<td>361</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AA. Constructive Simulation Equipment</td>
<td>10006</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AB. NTC Fiber Optic</td>
<td>14888</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AC. Battle Area Complex Tgtry (BAX)</td>
<td>8139</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AD. LVC Ft. Lewis</td>
<td>5368</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ID</td>
<td>CD</td>
<td>FY 04</td>
<td>FY 05</td>
<td>FY 06</td>
<td>FY 07</td>
<td></td>
</tr>
<tr>
<td>----</td>
<td>----</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
</tr>
<tr>
<td>AE. ABCS- NTC Ft Irwin</td>
<td></td>
<td>5459</td>
<td>51</td>
<td>109</td>
<td>163</td>
<td>16</td>
</tr>
<tr>
<td>AF. ABCS JRTC Ft Polk</td>
<td></td>
<td>5558</td>
<td>50</td>
<td>111</td>
<td>150</td>
<td>3</td>
</tr>
<tr>
<td>AG. BCTC/MSTF Ft Lewis</td>
<td></td>
<td>3141</td>
<td>3</td>
<td>105</td>
<td>945</td>
<td>9</td>
</tr>
<tr>
<td>AH. SIMNET/LMTS/GUARDFIST II NG</td>
<td></td>
<td>10919</td>
<td>105</td>
<td>1195</td>
<td>1190</td>
<td>1190</td>
</tr>
<tr>
<td>AI. Gauntlet Trng Instr Fac Upgrade</td>
<td></td>
<td>3829</td>
<td>3</td>
<td>115</td>
<td>315</td>
<td>9</td>
</tr>
<tr>
<td>AK. JFETS Contractor Spt</td>
<td></td>
<td>1541</td>
<td>3</td>
<td>115</td>
<td>315</td>
<td>9</td>
</tr>
<tr>
<td>BB. ATCCS White Boxes (High Fidelity)</td>
<td>B</td>
<td>15045</td>
<td>15</td>
<td>115</td>
<td>315</td>
<td>9</td>
</tr>
<tr>
<td>CC. FBCB2 White Boxes</td>
<td></td>
<td>1693</td>
<td>9</td>
<td>115</td>
<td>315</td>
<td>9</td>
</tr>
<tr>
<td>DD. Battlefield Visualization</td>
<td></td>
<td>996</td>
<td>9</td>
<td>115</td>
<td>315</td>
<td>9</td>
</tr>
<tr>
<td>EE. MOUT Instrument Ft Bragg Congress PU</td>
<td></td>
<td>4979</td>
<td>9</td>
<td>115</td>
<td>315</td>
<td>9</td>
</tr>
<tr>
<td>FF. DITS Congressional Plus Up</td>
<td></td>
<td>11951</td>
<td>16100</td>
<td>11951</td>
<td>16100</td>
<td>11951</td>
</tr>
<tr>
<td>GG. 172nd SIP RIP Congressional Plus Up</td>
<td></td>
<td>19100</td>
<td>19100</td>
<td>19100</td>
<td>19100</td>
<td>19100</td>
</tr>
<tr>
<td>HH. Cong Adds</td>
<td></td>
<td>498</td>
<td>498</td>
<td>498</td>
<td>498</td>
<td>498</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>181421</td>
<td>194853</td>
<td>89899</td>
<td>86003</td>
<td>86003</td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>Appropriation/Budget Activity/Serial No:</th>
<th>Weapon System Type:</th>
<th>P-L Item Nomenclature:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Procurement, Army / 3 / Other support equipment</td>
<td></td>
<td>NSTD MANEUVER/CLOSE COMBAT</td>
</tr>
</tbody>
</table>

#### WBS Cost Elements:

<table>
<thead>
<tr>
<th>FY</th>
<th>Method Avail Revsn</th>
<th>Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. EST (Hardware Subsystems)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>CSSD (formally ECC)</td>
<td>Oct</td>
<td>205</td>
<td>150</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>CSSD (formally ECC)</td>
<td>Oct</td>
<td>84</td>
<td>206</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>Dec</td>
<td>134</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>Dec</td>
<td>179</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>A2. Laser Marksmanship Training Sys -EST</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>CSSD (formally ECC)</td>
<td>Mar</td>
<td>46</td>
<td>209</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LMTS (AR)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Beamhit</td>
<td>Jan</td>
<td>341</td>
<td>36</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>E. JRTC Replacement of Basic MILES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Tec-Master, Inc.</td>
<td>Mar</td>
<td>8523</td>
<td>2</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>F. MILES Vehicle Kits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Lockheed Martin</td>
<td>May</td>
<td>50</td>
<td>58</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Lockheed Martin</td>
<td>Dec</td>
<td>250</td>
<td>24</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Lockheed Martin</td>
<td>Dec</td>
<td>363</td>
<td>30</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Remarks:

BB/CC: Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.
NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division
FTI - Fluctuation in unit cost is due to each site having different requirements.
<table>
<thead>
<tr>
<th>appropriation/Budget Activity/Serial No:</th>
<th>Other Procurement, Army / 3 / Other support equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weapon System Type:</td>
<td>P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007</td>
<td>Lockheed Martin Orlando, FL</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 06</td>
<td>May 07</td>
<td>300</td>
<td>32</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>G. MILES Independent Target System (ITS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Unitech Orlando, FL</td>
<td>C/FFP</td>
<td>NAVAIR, Orlando TSD, FL</td>
<td>Feb 04</td>
<td>Nov 04</td>
<td>1000</td>
<td>43</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Unitech Orlando, FL</td>
<td>Option</td>
<td>NAVAIR, Orlando, TSD, FL</td>
<td>Jan 05</td>
<td>Sep 05</td>
<td>2000</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Unitech Orlando, FL</td>
<td>Option</td>
<td>NAVAIR, Orlando, TSD, FL</td>
<td>Jan 06</td>
<td>Aug 06</td>
<td>2000</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Unitech Orlando, FL</td>
<td>Option</td>
<td>NAVAIR, Orlando, TSD, FL</td>
<td>Jan 07</td>
<td>Jun 07</td>
<td>2400</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>H. MILES Main Gun Signature Sim. (MGSS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Universal Systems &amp;Technology Fairfax, VA</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Jan 04</td>
<td>Apr 04</td>
<td>300</td>
<td>8</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>O. MILES Individual Weapon Systems (IWS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Cubic Defense Systems San Diego, CA</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 04</td>
<td>Aug 05</td>
<td>7610</td>
<td>2</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Cubic Defense Systems San Diego, CA</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Nov 05</td>
<td>May 06</td>
<td>10398</td>
<td>2</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Cubic Defense Systems San Diego, CA</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Nov 06</td>
<td>May 07</td>
<td>10107</td>
<td>2</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P. MILES Controller Devices</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS TBS</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 04</td>
<td>Jun 05</td>
<td>1126</td>
<td>3</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS TBS</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Oct 05</td>
<td>Jan 06</td>
<td>1220</td>
<td>3</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Remarks: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.
NAVAIR Orlando TSD= Naval Air Warehouse Center Orlando, Training Systems Division
FTI - Fluctuation in unit cost is due to each site having different requirements.
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Late?</th>
<th>Date of First Delivery</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Oct 06</td>
<td>Jan 07</td>
<td>1200</td>
<td>3</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TBS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Q. MILES Surrogate Weapons</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Feb 05</td>
<td>Aug 05</td>
<td>1066</td>
<td>9</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Oct 05</td>
<td>Jan 06</td>
<td>375</td>
<td>9</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Oct 06</td>
<td>Jan 07</td>
<td>375</td>
<td>9</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Q. FTI Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Anteon, Inc.</td>
<td>FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 03</td>
<td>Jul 04</td>
<td>6</td>
<td>1906</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Anteon, Inc.</td>
<td>FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Mar 05</td>
<td>Dec 05</td>
<td>6</td>
<td>2110</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Anteon, Inc.</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 06</td>
<td>Jul 07</td>
<td>1</td>
<td>400</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>T. BEMT IO S Station Trainers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>NIDA Corp</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 04</td>
<td>Mar 05</td>
<td>305</td>
<td>8</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>NIDA Corp</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 05</td>
<td>Aug 06</td>
<td>336</td>
<td>7</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>U. CFFT (1:4)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Fidelity Technologies</td>
<td>SS/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Apr 05</td>
<td>Jul 05</td>
<td>30</td>
<td>78</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Fidelity Technologies</td>
<td>Option</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Nov 05</td>
<td>Feb 06</td>
<td>29</td>
<td>82</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:** BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.
NAVAIR Orlando TSD= Naval Air Warfare Center Orlando, Training Systems Division
FTI - Fluctuation in unit cost is due to each site having different requirements.
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**
NSTD MANEUVER/CLOSE COMBAT (NA0101)

**P-1 Line Item Nomenclature:**
Other Procurement, Army / 3 / Other support equipment

**NA0100 (NA0101)  Item No. 174  Page 10 of 48  Exhibit P-5a**

**NSTD MANEUVER/CLOSE COMBAT (NA0101)**

<table>
<thead>
<tr>
<th>WBS Cost Elements</th>
<th>Contractor and Location</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Contractor and Location</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revs Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2007</td>
<td>Fidelity Technologies</td>
<td>NAVAIR Orlando, TSD, FL</td>
<td>Nov 06</td>
<td>Feb 07</td>
<td>29</td>
<td>87</td>
<td>Yes</td>
<td>Beamhit</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Jan 04</td>
<td>Mar 04</td>
<td>Yes</td>
<td>FTI - Fluctuation in unit cost is due to each site having different requirements.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>AC. Battle Area Complex Tgtry (BAX)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Beamhit</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Jan 04</td>
<td>Mar 04</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>BB. ATCCS White Boxes (High Fidelity)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>General Dynamics, MA Ft. Monmouth, NJ</td>
<td>C/FFP</td>
<td>Ft. Monmouth, NJ</td>
<td>Apr 04</td>
<td>May 04</td>
<td>51</td>
<td>18</td>
<td>Yes</td>
<td>Creative Vision Tech, MN Ft. Monmouth, NJ</td>
<td>C/FFP</td>
<td>Ft. Monmouth, NJ</td>
<td>Apr 04</td>
<td>Jun 04</td>
<td>50</td>
<td>3</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2005</td>
<td>Beamhit</td>
<td>Ft. Monmouth, NJ</td>
<td>Oct 04</td>
<td>Feb 05</td>
<td>163</td>
<td>16</td>
<td>Yes</td>
<td>Creative Vision Tech, MN Ft. Monmouth, NJ</td>
<td>C/FFP</td>
<td>Ft. Monmouth, NJ</td>
<td>Oct 04</td>
<td>Feb 05</td>
<td>150</td>
<td>3</td>
<td>Yes</td>
<td>FTI - Fluctuation in unit cost is due to each site having different requirements.</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Beamhit</td>
<td>Ft. Monmouth, NJ</td>
<td>Feb 06</td>
<td>Jun 06</td>
<td>452</td>
<td>11</td>
<td>Yes</td>
<td>Creative Vision Tech, MN Ft. Monmouth, NJ</td>
<td>C/FFP</td>
<td>Ft. Monmouth, NJ</td>
<td>Feb 07</td>
<td>Jun 07</td>
<td>135</td>
<td>11</td>
<td>Yes</td>
<td>FTI - Fluctuation in unit cost is due to each site having different requirements.</td>
</tr>
<tr>
<td>FY 2007</td>
<td>BB. ATCCS White Boxes (High Fidelity)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>BB. ATCCS White Boxes (High Fidelity)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>BB. ATCCS White Boxes (High Fidelity)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>BB. ATCCS White Boxes (High Fidelity)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>BB. ATCCS White Boxes (High Fidelity)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.

FTI - Fluctuation in unit cost is due to each site having different requirements.
### Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**
NSTD MANEUVER/CLOSE COMBAT (NA0101)

**P-1 Line Item Nomenclature:**
Other Procurement, Army / 3 / Other support equipment

### WBS Cost Elements:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Contractor and Location</th>
<th>Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>FY 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>C/FFP</td>
<td>Orlando, FL</td>
<td>Oct 05</td>
<td>9</td>
<td>105</td>
<td>Yes</td>
<td>Oct 05</td>
<td>Feb 05</td>
<td>Oct 06</td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>C/FFP</td>
<td>Orlando, FL</td>
<td>Oct 05</td>
<td>27</td>
<td>115</td>
<td>Yes</td>
<td>Feb 06</td>
<td>Feb 06</td>
<td>Feb 07</td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>C/FFP</td>
<td>Orlando, FL</td>
<td>Oct 06</td>
<td>6</td>
<td>115</td>
<td>Yes</td>
<td>Feb 07</td>
<td>Feb 07</td>
<td>Feb 07</td>
</tr>
</tbody>
</table>

**Remarks:**
BB/CC: Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.

NAVAIR Orlando TSD= Naval Air Werfare Center Orlando, Training Systems Division

FTI - Fluctuation in unit cost is due to each site having different requirements.
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### A. EST (Hardware Subsystems)

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3 FY 03</td>
<td>A</td>
<td>75</td>
<td>0</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>3 FY 04</td>
<td>A</td>
<td>205</td>
<td>0</td>
<td>205</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>3 FY 05</td>
<td>A</td>
<td>84</td>
<td>0</td>
<td>84</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10 FY 06</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10 FY 07</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>0</td>
</tr>
</tbody>
</table>

### A2. Laser Marksmanship Training Sys -EST

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3 FY 05</td>
<td>A</td>
<td>46</td>
<td>0</td>
<td>46</td>
<td>46</td>
</tr>
</tbody>
</table>

### LMTS (AR)

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>12 FY 05</td>
<td>A</td>
<td>341</td>
<td>0</td>
<td>341</td>
<td>A</td>
</tr>
</tbody>
</table>

### E. JRTC Replacement of Basic MILES

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6 FY 05</td>
<td>A</td>
<td>8523</td>
<td>0</td>
<td>8523</td>
<td>A</td>
</tr>
</tbody>
</table>

### F. MILES Vehicle Kits

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 FY 04</td>
<td>A</td>
<td>50</td>
<td>0</td>
<td>50</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>1 FY 05</td>
<td>A</td>
<td>250</td>
<td>0</td>
<td>250</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>1 FY 06</td>
<td>A</td>
<td>363</td>
<td>0</td>
<td>363</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>1 FY 07</td>
<td>A</td>
<td>300</td>
<td>0</td>
<td>300</td>
<td>A</td>
</tr>
</tbody>
</table>

### G. MILES Independent Target System (ITS)

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15 FY 04</td>
<td>A</td>
<td>1000</td>
<td>0</td>
<td>1000</td>
<td>A</td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>PRIOR</td>
<td>After</td>
<td>After</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1 Oct</td>
<td>1 Oct</td>
<td>1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Lockhead Martin, Orlando, FL

- 200.00 2500.00 5000.00 0

### CSSD (formally ECC), Orlando, FL

- 1.00 40.00 60.00 0

### Universal Systems & Technology, Fairfax, VA

- 70.00 250.00 300.00 0

### Tec-Master, Inc., Huntsville, AL

- 50.00 900.00 2300.00 0

### Anteau, Inc., Waynesville, NC

- 1.00 15.00 55.00 0

### United, Orlando, FL

- 50.00 330.00 450.00 0

### Cubic Defense Systems, San Diego, CA

- 480.00 600.00 1000.00 0

### Remarks

- 0 3 8 11
- 0 2 9 11
- 0 1 7 8

---

**Exhibit P-21**

Production Schedule
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATE R |
|---------------|-----|----|------|---------------|----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|               | 15  | FY 05 | A   | 2000 | 0 | 2000 | A | 100 | 1900 |
|               | 15  | FY 06 | A   | 2000 | 0 | 2000 | A | 2000 |
|               | 15  | FY 07 | A   | 2400 | 0 | 2400 | A | 2400 |
| H. MILES Main Gun Signature Sim. (MGSS) | 5  | FY 04 | A   | 300 | 0 | 300 | A | 75  | 75  | 75  | 75  | A | 150 | 300 | 6750 |
| O. MILES Individual Weapon Systems (IWS) | 16  | FY 05 | A   | 7610 | 410 | 7200 | A | 180 | 220 | 666 |
| | 16  | FY 06 | A   | 10398 | 2626 | 7772 | A | 375 | 375 |
| | 16  | FY 07 | A   | 10107 | 0 | 10107 | A | 375 | 375 |
| P. MILES Controller Devices | 2  | FY 05 | A   | 1126 | 0 | 1126 | A | 50  | 200 | 200 | 476 |
| | 2  | FY 06 | A   | 1220 | 0 | 1220 | A | 1220 |
| | 2  | FY 07 | A   | 1200 | 0 | 1200 | A | 1200 |
| Q. MILES Surrogate Weapons | 2  | FY 05 | A   | 1066 | 0 | 1066 | A | 180 | 220 | 666 |
| | 2  | FY 06 | A   | 375  | 0 | 375  | A | 375  |
| | 2  | FY 07 | A   | 375  | 0 | 375  | A | 375  |
| Q. FTI Hardware | 7  | FY 04 | A   | 6   | 0 | 6   | A | 2   | 2   | 2   | 2 |
| | 7  | FY 05 | A   | 6   | 0 | 6   | A | 2   | 2   | 2   | 2 |

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN</th>
<th>PRIOR 1 Oct</th>
<th>After 1 Oct</th>
<th>MFR</th>
<th>TOTAL</th>
<th>PRIOR 1 Oct</th>
<th>After 1 Oct</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Lockheed Martin, Orlando, FL</td>
<td>2000.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
<td>5</td>
<td>9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
<td>13</td>
<td>15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
<td>13</td>
<td>15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>990.00</td>
<td>2300.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
<td>12</td>
<td>12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>United, Orlando, FL</td>
<td>50.00</td>
<td>300.00</td>
<td>450.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
<td>10</td>
<td>15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>480.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
<td>10</td>
<td>15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>3</td>
<td>8</td>
<td>11</td>
</tr>
</tbody>
</table>

NA0100
NSTD MANEUVER/CLOSE COMBAT

Item No. 174 Page 13 of 48

Exhibit P-21
Production Schedule
### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

### Fiscal Year 04

<table>
<thead>
<tr>
<th>Calendar Year 04</th>
<th>Fiscal Year 05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
</tr>
<tr>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
</tr>
<tr>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
</tr>
<tr>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>990.00</td>
<td>2300.00</td>
<td>0</td>
</tr>
<tr>
<td>Antoon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
</tr>
<tr>
<td>United, Orlando, FL</td>
<td>50.00</td>
<td>300.00</td>
<td>450.00</td>
<td>0</td>
</tr>
<tr>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>REORDER</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>REORDER</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>REORDER</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>REORDER</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>REORDER</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>INITIAL</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>REORDER</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>REORDER</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>INITIAL</td>
<td>0</td>
<td>7</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

#### A. EST (Hardware Subsystems)

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O/C T | N/O/V | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | O/C T | N/O/V | DEC | JAN |
|-----|----|------|---------------|----------------------|---------------------|-------|-------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|------|------|
|     |    |      |               |                      |                     |       |       |     |      |     |     |     |     |     |     |     |     |       |       |      |      |
| 0   |    |      |               |                      |                     |       |       |     |      |     |     |     |     |     |     |     |     |       |       |      |      |

#### A2. Laser Marksmanship Training Sys -EST

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O/C T | N/O/V | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | O/C T | N/O/V | DEC | JAN |
|-----|----|------|---------------|----------------------|---------------------|-------|-------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|------|------|
|     |    |      |               |                      |                     |       |       |     |      |     |     |     |     |     |     |     |     |       |       |      |      |
| 0   |    |      |               |                      |                     |       |       |     |      |     |     |     |     |     |     |     |     |       |       |      |      |

#### B. MILES Vehicle Kits

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O/C T | N/O/V | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | O/C T | N/O/V | DEC | JAN |
|-----|----|------|---------------|----------------------|---------------------|-------|-------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|------|------|
|     |    |      |               |                      |                     |       |       |     |      |     |     |     |     |     |     |     |     |       |       |      |      |
| 0   |    |      |               |                      |                     |       |       |     |      |     |     |     |     |     |     |     |     |       |       |      |      |

#### G. MILES Independent Target System (ITS)

| MFR | FY | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O/C T | N/O/V | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | O/C T | N/O/V | DEC | JAN |
|-----|----|------|---------------|----------------------|---------------------|-------|-------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|------|------|
|     |    |      |               |                      |                     |       |       |     |      |     |     |     |     |     |     |     |     |       |       |      |      |
| 0   |    |      |               |                      |                     |       |       |     |      |     |     |     |     |     |     |     |     |       |       |      |      |

### Production Rates

#### Cost Elements

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TOTAL</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Remarks</td>
<td></td>
</tr>
</tbody>
</table>

### Remarks

- P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)
- Date: February 2005

NA0100
NSTD MANEUVER/CLOSE COMBAT
Item No. 174  Page 15 of 48
333
Exhibit P-21
Production Schedule
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>FY 05</td>
<td>A</td>
<td>2000</td>
<td>100</td>
<td>1900</td>
</tr>
<tr>
<td>15</td>
<td>FY 06</td>
<td>A</td>
<td>2000</td>
<td>0</td>
<td>2000</td>
</tr>
<tr>
<td>15</td>
<td>FY 07</td>
<td>A</td>
<td>2400</td>
<td>0</td>
<td>2400</td>
</tr>
</tbody>
</table>

**Fiscal Year 06**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>D+</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>900.00</td>
<td>2300.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Untitech, Orlando, FL</td>
<td>50.00</td>
<td>300.00</td>
<td>450.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>480.00</td>
<td>600.00</td>
<td>1800.00</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Fiscal Year 07**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>D+</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>900.00</td>
<td>2300.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Untitech, Orlando, FL</td>
<td>50.00</td>
<td>300.00</td>
<td>450.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>480.00</td>
<td>600.00</td>
<td>1800.00</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### FY 06 / 07 BUDGET PRODUCTION SCHEDULE

| MFR | FY       | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | F Y 06  | F Y 07  |
|-----|----------|------|---------------|-----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-------|-------|
| 7   | FY 07    | A    | 1             | 0                     | 1                   | 1     | 0    | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 1    | 0    |       |       |

#### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>INITIAL 0</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>3</td>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>INITIAL 0</td>
<td>2</td>
<td>13</td>
</tr>
<tr>
<td>5</td>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>INITIAL 0</td>
<td>2</td>
<td>13</td>
</tr>
<tr>
<td>6</td>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>990.00</td>
<td>2300.00</td>
<td>INITIAL 0</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>7</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>INITIAL 0</td>
<td>4</td>
<td>7</td>
</tr>
<tr>
<td>8</td>
<td>Untitech, Orlando, FL</td>
<td>50.00</td>
<td>300.00</td>
<td>450.00</td>
<td>INITIAL 0</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>15</td>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>INITIAL 0</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER 0</td>
<td>2</td>
<td>8</td>
</tr>
</tbody>
</table>

Total: 5,1687 | 8123 | 43564

---

**P-1 Item Nomenclature:**
NSTD MANEUVER/CLOSE COMBAT (NA0101)

**Date:** February 2005

**FY 06 / 07 BUDGET PRODUCTION SCHEDULE**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>INITIAL 0</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>3</td>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>INITIAL 0</td>
<td>2</td>
<td>13</td>
</tr>
<tr>
<td>5</td>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>INITIAL 0</td>
<td>2</td>
<td>13</td>
</tr>
<tr>
<td>6</td>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>990.00</td>
<td>2300.00</td>
<td>INITIAL 0</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>7</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>INITIAL 0</td>
<td>4</td>
<td>7</td>
</tr>
<tr>
<td>8</td>
<td>Untitech, Orlando, FL</td>
<td>50.00</td>
<td>300.00</td>
<td>450.00</td>
<td>INITIAL 0</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>15</td>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>INITIAL 0</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER 0</td>
<td>2</td>
<td>8</td>
</tr>
</tbody>
</table>

Total: 5,1687 | 8123 | 43564

---

**NA0100 (NA0101)**

**NSTD MANEUVER/CLOSE COMBAT**

---

**Exhibit P-21**

**Production Schedule**
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>A</td>
<td>75</td>
<td>75</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>A</td>
<td>108</td>
<td>108</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>A</td>
<td>130</td>
<td>0</td>
<td>130</td>
<td>11 11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**COST ELEMENTS**

**A. EST (Hardware Subsystems)**

- 3 FY 03 A 75 75 0 0
- 3 FY 04 A 205 205 0 0
- 3 FY 05 A 84 84 0 0
- 10 FY 06 A 130 108 22 0
- 10 FY 07 A 130 0 130

**B. Laser Marksmanship Training System - EST**

- 3 FY 05 A 46 46 0 0

**LMTS (AR)**

- 12 FY 05 A 341 341 0 0

**E. JRTC Replacement of Basic MILES**

- 6 FY 05 A 8523 8523 0 0

**F. MILES Vehicle Kits**

- 1 FY 04 A 50 50 0 0
- 1 FY 05 A 250 250 0 0
- 1 FY 06 A 363 363 0 0
- 1 FY 07 A 300 300 0 0

**G. MILES Independent Target System (ITS)**

- 15 FY 04 A 1000 1000 0 0

**PRODUCTION RATES**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
</tr>
<tr>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
</tr>
<tr>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
</tr>
<tr>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>990.00</td>
<td>2300.00</td>
<td>0</td>
</tr>
<tr>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
</tr>
<tr>
<td>United, Orlando, FL</td>
<td>50.00</td>
<td>350.00</td>
<td>450.00</td>
<td>0</td>
</tr>
<tr>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**MFR Number**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
</tr>
<tr>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
</tr>
<tr>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
</tr>
<tr>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>990.00</td>
<td>2300.00</td>
<td>0</td>
</tr>
<tr>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
</tr>
<tr>
<td>United, Orlando, FL</td>
<td>50.00</td>
<td>350.00</td>
<td>450.00</td>
<td>0</td>
</tr>
<tr>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**ADMIN/LEAD TIME**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
</tr>
<tr>
<td>CSSD (formally ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
</tr>
<tr>
<td>Universal Systems &amp; Technology, Fairfax, VA</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
</tr>
<tr>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>990.00</td>
<td>2300.00</td>
<td>0</td>
</tr>
<tr>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
</tr>
<tr>
<td>United, Orlando, FL</td>
<td>50.00</td>
<td>350.00</td>
<td>450.00</td>
<td>0</td>
</tr>
<tr>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**REMARKS**

- 1 Lockheed Martin, Orlando, FL
- 2 CSSD (formally ECC), Orlando, FL
- 3 Universal Systems & Technology, Fairfax, VA
- 4 Tec-Master, Inc., Huntsville, AL
- 5 Anteon, Inc., Waynesville, NC
- 6 United, Orlando, FL
- 7 Cubic Defense Systems, San Diego, CA

**EXHIBIT P-21**

Production Schedule
### FY 08 / 09 BUDGET PRODUCTION SCHEDULE

#### COST ELEMENTS

| MFR | FY    | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 15  | FY 05 | A    | 2000          | 2000                 | 0                   | 200   | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  |
| 15  | FY 06 | A    | 2000          | 2000                 | 0                   | 200   | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  |
| 15  | FY 07 | A    | 2400          | 800                  | 1600                | 200   | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  | 200  |

#### H. MILES Main Gun Signature Sim. (MGSS)

| MFR | FY    | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5   | FY 04 | A    | 300           | 300                  | 0                   | 648   | 648  | 648  | 648  | 648  | 648  | 648  | 648  | 648  | 648  | 648  | 648  | 648  | 648  | 648  | 648  |

#### O. MILES Individual Weapon Systems (IWS)

| MFR | FY    | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 16  | FY 05 | A    | 7610          | 7610                 | 0                   | 100   | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  |
| 16  | FY 06 | A    | 10398         | 10398                | 0                   | 37    | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   |

#### P. MILES Controller Devices

| MFR | FY    | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2   | FY 05 | A    | 1126          | 1126                 | 0                   | 100   | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  |
| 2   | FY 06 | A    | 1220          | 1220                 | 0                   | 37    | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   |

#### Q. MILES Surrogate Weapons

| MFR | FY    | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2   | FY 05 | A    | 1066          | 1066                 | 0                   | 100   | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  |
| 2   | FY 06 | A    | 375           | 375                  | 0                   | 37    | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   |

#### Q. FTI Hardware

| MFR | FY    | SERV | PROC QTY Each | ACCEPT PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
|-----|-------|------|---------------|----------------------|---------------------|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 7   | FY 04 | A    | 6             | 6                    | 0                   | 37    | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   |
| 7   | FY 05 | A    | 6             | 6                    | 0                   | 37    | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   | 37   |

### MFR PRERD

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MFR</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR ADMIN/LEAD TIME</th>
<th>TOTAL REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
</tr>
<tr>
<td>Lockheed Martin, Orlando, FL</td>
<td>1</td>
<td>2000.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
</tr>
<tr>
<td>CSSD (formally ECC ), Orlando, FL</td>
<td>3</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
</tr>
<tr>
<td>Universal Systems &amp;Technology , Fairfax, VA</td>
<td>5</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
</tr>
<tr>
<td>Tec-Master, Inc. , Huntsville, AL</td>
<td>6</td>
<td>50.00</td>
<td>990.00</td>
<td>2300.00</td>
<td>0</td>
</tr>
<tr>
<td>Anteon, Inc. , Waynesville, NC</td>
<td>7</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
</tr>
<tr>
<td>Unitech , Orlando, FL</td>
<td>15</td>
<td>50.00</td>
<td>300.00</td>
<td>450.00</td>
<td>0</td>
</tr>
<tr>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>16</td>
<td>480.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
</tr>
<tr>
<td>Lockheed Martin, Orlando, FL</td>
<td>15</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Exhibit P-21**

**Production Schedule**
<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PROCUREMENT RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Lockheed Martin, Orlando, FL</td>
<td>200.00</td>
<td>2500.00</td>
<td>5000.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>CSSD (formerly ECC), Orlando, FL</td>
<td>1.00</td>
<td>40.00</td>
<td>60.00</td>
<td>0</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>Universal Systems &amp; Technology,</td>
<td>70.00</td>
<td>250.00</td>
<td>300.00</td>
<td>0</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>Tec-Master, Inc., Huntsville, AL</td>
<td>50.00</td>
<td>900.00</td>
<td>2300.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>17</td>
<td>Antioch, Inc. , Wayneville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
<td>7</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>17</td>
<td>Antioch, Inc. , Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
<td>7</td>
<td>REORDER</td>
<td>0</td>
</tr>
<tr>
<td>17</td>
<td>Antioch, Inc. , Waynesville, NC</td>
<td>1.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0</td>
<td>7</td>
<td>REORDER</td>
<td>0</td>
</tr>
<tr>
<td>15</td>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
<td>15</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>15</td>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
<td>15</td>
<td>REORDER</td>
<td>0</td>
</tr>
<tr>
<td>15</td>
<td>Cubic Defense Systems, San Diego, CA</td>
<td>400.00</td>
<td>600.00</td>
<td>1000.00</td>
<td>0</td>
<td>15</td>
<td>REORDER</td>
<td>0</td>
</tr>
</tbody>
</table>
### Description:
Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) is a vital element of the Army's training environment. IEWTPT provides critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products based on realistic ISR assets, people (including the maneuver commander, G-2, G-3, collection manager, analysts/operator) and processes. IEWTPT provides embedded training capability for the Future Combat System (FCS) ISR systems. IEWTPT interoperates with the Army's constructive simulation training systems and actual operator level field equipment identified as Target Signature Arrays (TSAs). IEWTPT's Technical Control Cell (TCC) will control all IEWTPT training and communication between the constructive simulation and the operational TSAs. Additionally, the TCC will enhance the constructive simulation to provide simulated but realistic data input into the operator's equipment TSAs. The control functions include: segregating/linking the operational intelligence processing systems to provide individual, collective, and unit level training; collective training data for After Action Review (AAR); and providing the constructive simulation the status of the operational intelligence processing systems TSAs.

### Justification:
FY 2006/2007 procures commercial off-the-shelf equipment for Battle Simulation Centers (BSC), Combat Training Centers (CTC), and Combat Maneuver Training Centers (CMTC) required to operate IEWTPT software and interoperate with constructive simulations and operational target signature arrays. Once IEWTPT is fielded, it will provide critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products.

---

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11.4</td>
<td>3.7</td>
<td>4.9</td>
<td>4.0</td>
<td>1.3</td>
<td>1.3</td>
<td>2.1</td>
<td>28.7</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>11.4</td>
<td>3.7</td>
<td>4.9</td>
<td>4.0</td>
<td>1.3</td>
<td>1.3</td>
<td>2.1</td>
<td>28.7</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>11.4</td>
<td>3.7</td>
<td>4.9</td>
<td>4.0</td>
<td>1.3</td>
<td>1.3</td>
<td>2.1</td>
<td>28.7</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPA3 Cost Elements</td>
<td>ID</td>
<td>FY 04 TotalCost</td>
<td>FY 04 Qty</td>
<td>FY 04 UnitCost</td>
<td>FY 05 TotalCost</td>
<td>FY 05 Qty</td>
<td>FY 05 UnitCost</td>
<td>FY 06 TotalCost</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>---</td>
<td>----------------</td>
<td>-----------</td>
<td>----------------</td>
<td>----------------</td>
<td>-----------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>IEWTPT TCC FFP contract</td>
<td>B</td>
<td>1887</td>
<td>2</td>
<td>944</td>
<td>2997</td>
<td>2</td>
<td>1499</td>
<td></td>
</tr>
<tr>
<td>IEWTPT Govt production engineering/mgmt</td>
<td></td>
<td>409</td>
<td>2</td>
<td>204</td>
<td>413</td>
<td>2</td>
<td>2065</td>
<td></td>
</tr>
<tr>
<td>Engineering to correct shortcomings</td>
<td></td>
<td>1420</td>
<td>2</td>
<td>710</td>
<td>1485</td>
<td>2</td>
<td>7425</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>3716</strong></td>
<td></td>
<td><strong>4895</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY Unit</th>
<th>Cost</th>
<th>Specs Available Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>General Dynamics Decision Sys Orlando, FL</td>
<td>C/FFP</td>
<td>NAVAIR, Orlando, FL</td>
<td>Jan 06</td>
<td>Aug 06</td>
<td>2</td>
<td>944</td>
</tr>
<tr>
<td>FY 2007</td>
<td>General Dynamics Decision Sys Orlando, FL</td>
<td>C/FFP</td>
<td>NAVAIR, Orlando, FL</td>
<td>Jan 07</td>
<td>Aug 07</td>
<td>2</td>
<td>1499</td>
</tr>
</tbody>
</table>

**Remarks:** NAVAIR is Naval Air Training Systems, Orlando, FL
### Description:
The Army relies heavily on its constructive simulations (wargames) to train commanders and their staffs to support force readiness at over forty-five simulation facilities worldwide. Army Constructive Training Federation (ACTF) Version 1 is fielded and currently training various organizational echelons. New simulation systems are in development and will replace these systems. These objective systems will provide functionality not currently available (digital operations, stability and support operations, information operations, Intel collection, improved exercise generation, and after-action reporting). This funding provides the hardware and commercial software to run these training simulation systems.

### Justification:
FY2006/2007 procures commercial off-the-shelf hardware and software to support ACTF efforts and to commence fielding of Warfighter's Simulation (WARSIM) starting FY06. This will enable continued efficient training support from the current systems and facilitate the transition of these facilities to the objective simulation systems.

### Table: Program Elements for Code B Items

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>66.7</td>
<td>19.6</td>
<td>10.8</td>
<td>10.9</td>
<td>29.2</td>
<td>14.2</td>
<td>17.1</td>
<td>16.5</td>
<td>17.7</td>
<td>202.8</td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>66.7</td>
<td>19.6</td>
<td>10.8</td>
<td>10.9</td>
<td>29.2</td>
<td>14.2</td>
<td>17.1</td>
<td>16.5</td>
<td>17.7</td>
<td>Continuing</td>
<td>Continuing</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>66.7</td>
<td>19.6</td>
<td>10.8</td>
<td>10.9</td>
<td>29.2</td>
<td>14.2</td>
<td>17.1</td>
<td>16.5</td>
<td>17.7</td>
<td>Continuing</td>
<td>Continuing</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## OPA3 Cost Analysis

### Constructive Simulation Equip - HARDWARE

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>A</td>
<td>2859</td>
<td>9</td>
<td>513</td>
<td>7099</td>
</tr>
<tr>
<td>B</td>
<td>7516</td>
<td>6</td>
<td>1183</td>
<td>22122</td>
</tr>
</tbody>
</table>

### SUPPORT

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>A</td>
<td>1091</td>
<td>1341</td>
<td>1719</td>
<td>2019</td>
</tr>
<tr>
<td>B</td>
<td>512</td>
<td>1266</td>
<td>950</td>
<td>1400</td>
</tr>
<tr>
<td>C</td>
<td>394</td>
<td>665</td>
<td>1172</td>
<td>3689</td>
</tr>
</tbody>
</table>

Total: 4856

10788

10940

29230
Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost ($000)</th>
<th>Specs Avail Now?</th>
<th>Date of First Delivery</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
</table>

**Network Equipment Suites**

**IEWTPT Suite**
- FY 2005: GDDS Orlando FL
- FY 2004: Anteon Corp Fairfax VA

**Personal Computer**
- FY 2004: Anteon Corp Fairfax VA

**Workstation Server**
- FY 2004: Anteon Corp Fairfax VA

**Tech Control Workstation**
- FY 2005: Anteon Corp Fairfax VA

**C D Production Suite**
- FY 2006: TBS
- FY 2007: TBS

**School B B Production Suite**
- FY 2007: TBS
- FY 2008: TBS

**REMARKS:**
IEWTPT is Intelligence Electronic Warfare Tactical Proficiency Trainer. Production Option will be exercised on competitively-selected system development contract with General Dynamics Decision Systems (GDDS).
NAVAIR is Naval Air Systems Command.
All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Rev Ed</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>BSC B Production Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>C/FP</td>
<td>NAVAIR Orlando FL</td>
<td>Jan 07</td>
<td>Apr 07</td>
<td>10</td>
<td>398</td>
<td>No</td>
<td>Jul 06</td>
<td></td>
</tr>
<tr>
<td>FY 2008</td>
<td>TBS</td>
<td>C/FP</td>
<td>NAVAIR Orlando FL</td>
<td>Jun 08</td>
<td>Apr 08</td>
<td>4</td>
<td>405</td>
<td>No</td>
<td>Jul 06</td>
<td></td>
</tr>
<tr>
<td>B B Production Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>C/FP</td>
<td>NAVAIR Orlando FL</td>
<td>Jan 07</td>
<td>Apr 07</td>
<td>8</td>
<td>358</td>
<td>No</td>
<td>Jul 06</td>
<td></td>
</tr>
<tr>
<td>Technology Refresh</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2008</td>
<td>TBS</td>
<td>C/FP</td>
<td>NAVAIR Orlando FL</td>
<td>Jan 08</td>
<td>Apr 08</td>
<td>1</td>
<td>5400</td>
<td>No</td>
<td>Jul 06</td>
<td></td>
</tr>
<tr>
<td>FY 2009</td>
<td>TBS</td>
<td>C/FP</td>
<td>NAVAIR Orlando FL</td>
<td>Jan 09</td>
<td>Apr 09</td>
<td>1</td>
<td>13673</td>
<td>No</td>
<td>Jul 06</td>
<td></td>
</tr>
<tr>
<td>FY 2010</td>
<td>TBS</td>
<td>C/FP</td>
<td>NAVAIR Orlando FL</td>
<td>Jan 10</td>
<td>Apr 10</td>
<td>1</td>
<td>12987</td>
<td>No</td>
<td>Jul 06</td>
<td></td>
</tr>
<tr>
<td>FY 2011</td>
<td>TBS</td>
<td>C/FP</td>
<td>NAVAIR Orlando FL</td>
<td>Jan 11</td>
<td>Apr 11</td>
<td>1</td>
<td>14045</td>
<td>No</td>
<td>Jul 06</td>
<td></td>
</tr>
</tbody>
</table>

REMARKS: IEWTPT is Intelligence Electronic Warfare Tactical Proficiency Trainer. Production Option will be exercised on competitively-selected system development contract with General Dynamics Decision Systems (GDDS).
NAVAIR is Naval Air Systems Command.
All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>F Y</th>
<th>SER V</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRI OR TO 1 OCT</th>
<th>BAL DUE AS MT OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Network Equipment Suites</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EWTP Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Computer</td>
<td>2 FY 05 A 1 0 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workstation Server</td>
<td>1 FY 04 A 976 0 976</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tech Control Workstation</td>
<td>1 FY 04 A 84 0 84</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C/D Production Suite</td>
<td>1 FY 05 A 9 0 9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School B/B Production Suite</td>
<td>3 FY 07 A 8 0 8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BSC B/B Production Suite</td>
<td>3 FY 07 A 10 0 10</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B/B Production Suite</td>
<td>3 FY 08 A 4 0 4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MFR Number</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>Anteon Corp., Fairfax VA</td>
<td>1.00</td>
<td>225.00</td>
<td>750.00</td>
<td>0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>GDDS, Orlando FL</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
<td>0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>250.00</td>
<td>750.00</td>
<td>0</td>
<td>0</td>
<td>3</td>
</tr>
</tbody>
</table>

All equipment is commercial off-the-shelf.
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
</tr>
</tbody>
</table>

Technology Refresh

<p>| | | | | | | | | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>

### Fiscal Year 04

<table>
<thead>
<tr>
<th>Calendar Year 04</th>
<th>Calendar Year 05</th>
<th>LATER</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>DEC</td>
<td>JUN</td>
</tr>
<tr>
<td>OCT</td>
<td>DEC</td>
<td>JUN</td>
</tr>
<tr>
<td>OCT</td>
<td>DEC</td>
<td>JUN</td>
</tr>
</tbody>
</table>

### Fiscal Year 05

<table>
<thead>
<tr>
<th>OCT</th>
<th>DEC</th>
<th>JUN</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</td>
<td>DEC</td>
<td>JUN</td>
</tr>
<tr>
<td>OCT</td>
<td>DEC</td>
<td>JUN</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td></td>
</tr>
</tbody>
</table>

1. Anteon Corp., Fairfax VA
   - MIN: 1.00
   - 1-8.5: 225.00
   - MAX: 750.00
   - REACHED: 0
   - MFR Number: 1
   - INITIAL: 0
   - REORDER: 0
   - PRIOR: 0
   - AFTER: 0

2. GDDS, Orlando FL
   - MIN: 1.00
   - 1-8.5: 5.00
   - MAX: 0
   - REACHED: 0
   - MFR Number: 2
   - INITIAL: 0
   - REORDER: 0
   - PRIOR: 0
   - AFTER: 0

3. TBS
   - MIN: 1.00
   - 1-8.5: 250.00
   - MAX: 750.00
   - REACHED: 0
   - MFR Number: 3
   - INITIAL: 0
   - REORDER: 0
   - PRIOR: 0
   - AFTER: 0

All equipment is commercial off-the-shelf.
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SER</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Network Equipment Suites
- **IEWTPT Suite**
  - 2 FY 05 A 1 1 0
  - 3 FY 06 A 6 0 6
  - 3 FY 07 A 9 0 9

#### Personal Computer
- 1 FY 04 A 976 976 0

#### Workstation Server
- 1 FY 04 A 84 84 0

#### Tech Control Workstation
- **C/D Production Suite**
  - 1 FY 05 A 9 9 0
  - 3 FY 06 A 6 0 6
  - 3 FY 07 A 9 0 9

#### School B/B Production Suite
- 3 FY 07 A 8 0 8
  - 3 FY 08 A 9 0 9

#### BSC B/B Production Suite
- 3 FY 07 A 10 0 10
  - 3 FY 08 A 4 0 4

#### B/B Production Suite

---

### MFR Nomenclature:
- **Anteon Corp., Fairfax VA**
- **GDDS, Orlando FL**
- **TBS,**

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN. 1-8.5 MAX.</td>
<td>D+</td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Anteon Corp., Fairfax VA</td>
<td>1.00 225.00 750.00</td>
<td>0</td>
<td>1 INITIAL</td>
<td>0 4 3 7</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>GDDS, Orlando FL</td>
<td>1.00 1.00 5.00</td>
<td>0</td>
<td>2 INITIAL</td>
<td>0 4 3 7</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>TBS</td>
<td>1.00 250.00 750.00</td>
<td>0</td>
<td>3 INITIAL</td>
<td>0 3 6</td>
<td></td>
</tr>
</tbody>
</table>

---

**Exhibit P-21**

**Item No. 174**

**Page 30 of 48**

**NA0100**

**NSTD COMMAND & CONTROL**
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### Fiscal Year 06

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>Each</th>
<th>ACCEPT</th>
<th>PRIOR</th>
<th>TO I OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF</th>
<th>I OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Technology Refresh

### Fiscal Year 07

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>Each</th>
<th>ACCEPT</th>
<th>PRIOR</th>
<th>TO I OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF</th>
<th>I OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MFR</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>Number</th>
<th>ADMIN</th>
<th>LEAD</th>
<th>TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anteon Corp., Fairfax VA</td>
<td>1</td>
<td>0.00</td>
<td>225.00</td>
<td>750.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
<td>3</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>GDDS, Orlando FL</td>
<td>2</td>
<td>0.00</td>
<td>5.00</td>
<td>0</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>7</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>TBS</td>
<td>3</td>
<td>1.00</td>
<td>250.00</td>
<td>750.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1124</td>
<td>1070</td>
<td>54</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COST ELEMENTS</td>
<td>MFR</td>
<td>FY</td>
<td>SERV</td>
<td>PROC QTY Each</td>
<td>ACCEP PRIOR TO 1 OCT</td>
<td>BAL DUE AS OF 1 OCT</td>
<td>FISCAL YEAR 08</td>
<td>FISCAL YEAR 09</td>
<td>CALENDAR YEAR 08</td>
<td>CALENDAR YEAR 09</td>
<td>LATER</td>
</tr>
<tr>
<td>---------------</td>
<td>-----</td>
<td>----</td>
<td>------</td>
<td>---------------</td>
<td>---------------------</td>
<td>-------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-------</td>
</tr>
<tr>
<td>Network Equipment Suites</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E/WTPT Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 05</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Computer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>976</td>
<td>976</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workstation Server</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>84</td>
<td>84</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tech Control Workstation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C/D Production Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>9</td>
<td>9</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 FY 06</td>
<td>A</td>
<td>6</td>
<td>6</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School B/B Production Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 FY 07</td>
<td>A</td>
<td>8</td>
<td>8</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 FY 08</td>
<td>A</td>
<td>9</td>
<td>0</td>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BSC B/B Production Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 FY 07</td>
<td>A</td>
<td>10</td>
<td>10</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 FY 08</td>
<td>A</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B/B Production Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Network Equipment Suites**
- **EW/WTPT Suite**
- **Personal Computer**
- **Workstation Server**
- **Tech Control Workstation**
- **C/D Production Suite**
- **School B/B Production Suite**
- **BSC B/B Production Suite**
- **B/B Production Suite**
### FY 08 / 09 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>8</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Technology Refresh</th>
</tr>
</thead>
</table>

#### Fiscal Year 08

<table>
<thead>
<tr>
<th>Calendar Year 08</th>
<th>Fiscal Year 09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OCT</strong></td>
<td><strong>NOV</strong></td>
</tr>
<tr>
<td>Cost Elements</td>
<td>Cost Elements</td>
</tr>
</tbody>
</table>

#### Fiscal Year 09

<table>
<thead>
<tr>
<th>Calendar Year 09</th>
<th>Later</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OCT</strong></td>
<td><strong>NOV</strong></td>
</tr>
<tr>
<td>Cost Elements</td>
<td>Cost Elements</td>
</tr>
</tbody>
</table>

#### Production Rates

<table>
<thead>
<tr>
<th>MFR Number</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Anteon Corp., Fairfax VA</td>
<td>1.00</td>
<td>225.00</td>
<td>750.00</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>GDDS, Orlando FL</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>TBS</td>
<td>1.00</td>
<td>250.00</td>
<td>750.00</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Remarks

- **INITIAL**
- **REORDER**

<table>
<thead>
<tr>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>3</td>
</tr>
</tbody>
</table>

**Total**

- **1124**
- **1111**
- **13**
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Network Equipment Suites</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EWTPT Suite</td>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Personal Computer</td>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>976</td>
<td>976</td>
<td>0</td>
</tr>
<tr>
<td>Workstation Server</td>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>84</td>
<td>84</td>
<td>0</td>
</tr>
<tr>
<td>Tech Control Workstation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C/D Production Suite</td>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>9</td>
<td>9</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>FY 06</td>
<td>A</td>
<td>6</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>9</td>
<td>9</td>
<td>0</td>
</tr>
<tr>
<td>School B/B Production Suite</td>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>8</td>
<td>8</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>FY 08</td>
<td>A</td>
<td>9</td>
<td>9</td>
<td>0</td>
</tr>
<tr>
<td>BSC B/B Production Suite</td>
<td>3</td>
<td>FY 07</td>
<td>A</td>
<td>10</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>FY 08</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>B/B Production Suite</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>INITIAL</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
<td>INITIAL</td>
</tr>
<tr>
<td>Anteon Corp., Fairfax VA</td>
<td>1.00</td>
<td>225.00</td>
<td>750.00</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>4</td>
<td>3</td>
<td>7</td>
</tr>
<tr>
<td>GDGS, Orlando FL</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>4</td>
<td>3</td>
<td>7</td>
</tr>
<tr>
<td>TBS</td>
<td>1.00</td>
<td>250.00</td>
<td>750.00</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td>6</td>
</tr>
</tbody>
</table>
## FY 10 / 11 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

| MFR/ R | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATE |
| 3 | FY 07 | A | 8 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Technology Refresh

---

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR/ R</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Initial</td>
</tr>
<tr>
<td>1</td>
<td>Anteon Corp., Fairfax VA</td>
<td>1.00</td>
<td>225.00</td>
<td>750.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>GDDS, Orlando FL</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
<tr>
<td>3</td>
<td>TBS,</td>
<td>1.00</td>
<td>250.00</td>
<td>750.00</td>
<td>0</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>
**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>347.6</td>
<td>42.1</td>
<td>101.5</td>
<td>80.0</td>
<td>129.7</td>
<td>93.6</td>
<td>109.0</td>
<td>117.9</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>347.6</td>
<td>42.1</td>
<td>101.5</td>
<td>80.0</td>
<td>129.7</td>
<td>93.6</td>
<td>109.0</td>
<td>117.9</td>
</tr>
<tr>
<td>Initial Spares</td>
<td>101.5</td>
<td>80.0</td>
<td>129.7</td>
<td>93.6</td>
<td>109.0</td>
<td>117.9</td>
<td>113.2</td>
<td>1134.6</td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>347.6</td>
<td>42.1</td>
<td>101.5</td>
<td>80.0</td>
<td>129.7</td>
<td>93.6</td>
<td>109.0</td>
<td>117.9</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td>101.5</td>
<td>80.0</td>
<td>129.7</td>
<td>93.6</td>
<td>109.0</td>
<td>117.9</td>
<td>113.2</td>
<td>1134.6</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
Range Modernization supports the Global War on Terror (GWOT) by providing Active, Reserve and NG units the opportunity to conduct realistic training in a stressful, safe environment. The program will replace obsolete and inadequate targetry to stimulate new weapon systems and provide enhanced training data collection and After Action Review (AAR) capabilities.

The Instrumented Ranges Program will provide enhanced realism to the live training environment, which includes realistic target signatures and behavior, battlefield effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability. It consists of ranges that incorporate infantry and armor 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 14 different types of range configurations. Range designs provide training for the basic and advanced rifle marksmanship programs and combined arms training of Stryker units as well as supporting M1 Tank, Bradley Fighting Vehicles, Aerial Gunnery, Cobra and Apache Attack Helicopter, Air Defense Artillery (ADA), and Vulcan. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter.

The Integrated MOUT Training System Instrumentation System (IMTS MOUT IS) 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 MOUT IS Program supports the Urban Training Strategy that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestation, Live Fire Shoothouse (SH) and Urban Assault Course (UAC). These facilities are used to conduct individual to combined arms collective training within the context of the Combined Arms Training Strategies for MOUT. MOUT uses NGATS targets and is compliant with Common Training Instrumentation Architecture (CTIA), ensuring compatibility with other training devices, simulators and range programs.

New Generation Army Targetry System (NGATS) supports the Army's Range Modernization initiatives to include MOUT. The system consists of live-fire target mechanisms (infantry and armor, stationary and moving), control systems, battlefield effects simulators, scoring systems, and interfaces to other training systems. The NGATS program will commence replacing the Army Target System (ATS)in FY06.
ATS equipment includes permanent, portable, radio-controlled and commercially available target systems. NGATS replaces the legacy Remote Target System (RETS) with the latest technology available on the commercial market place. The Aerial Weapon Scoring System (AWSS) is an air-to-ground scoring system designed specifically for U.S. Army attack helicopter training. AWSS provides near real-time objective scoring results of live-fire exercises conducted from attack helicopters firing Caliber, .50, 7.62, 20, and 30 millimeter (mm) projectiles and 2.75 inch training practice rockets including both multipurpose submunition (MPSM) and point detonation (PD) rockets. The AWSS also has the capability to objectively score simulated Hellfire missile engagements for helicopters equipped with the Hellfire Training Missile and Laser Designator. Precision Marksmanship provides training range systems that automatically determine, record, and report the location of a projectile strike on a target. Based on the location of a strike, targets may react differently: simulating return fire, disappearing from view, taking evasive action, ducking and reappearing, etc. Immediate feedback reinforces the training experience. Also, Precision Marksmanship provides complete deployable training range packages that will be sent to support training for deployed units.

**Justification:**
The FY06-07 Instrumented (Digital) Ranges will provide a Digital Multipurpose Range Complex (DMPRC) at Ft Benning, the Digital Multi-Purpose Battle Area Complex (DMPBAC) at Ft. Polk, the Digital Multi-Purpose Training Range/Infantry Platoon Battle Course (DMPTR/IPBC) at Ft. Wainwright, a Battle Area Complex (BAX) at Schofield, and a DMPTR at Ft. Richardson.


FY06-07 procures infantry and armor ranges. An infantry range typically consists of a range control station and varying quantities of infantry targets and simulators. An armor range consists of a range control station and varying quantities of infantry, stationary and moving armor targets, and simulators.

The AWSS integrates scoring from acoustic sensors, Doppler radar, and laser detectors into a single, portable system for rapid setup at surveyed operating sites. Scoring information is transmitted to a central facility where the data is compiled and reported. FY06-07 AWSS funds will procure and field short range rocket scoring sub-systems and provide engineering support.

The FY06-07 Precision Marksmanship funding will provide precision scoring training ranges for initial entry soldiers and deployable training range packages for deployed units.

The FY06-07 NGATS funding will continue system level integration, installation and fielding efforts.
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td></td>
<td>ATS Hardware</td>
<td>A</td>
<td>3356</td>
<td>4</td>
<td>839</td>
<td>21292</td>
</tr>
<tr>
<td></td>
<td>Interim Logistic Support</td>
<td></td>
<td>2295</td>
<td></td>
<td>575</td>
<td>473</td>
</tr>
<tr>
<td></td>
<td>Engineering Support</td>
<td></td>
<td>795</td>
<td></td>
<td>525</td>
<td>423</td>
</tr>
<tr>
<td></td>
<td>Quality Assurance</td>
<td></td>
<td>844</td>
<td></td>
<td>525</td>
<td>423</td>
</tr>
<tr>
<td></td>
<td>AWSS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AWSS Hardware</td>
<td></td>
<td>3722</td>
<td>3</td>
<td>1241</td>
<td>1306</td>
</tr>
<tr>
<td></td>
<td>Engineering Support</td>
<td></td>
<td>171</td>
<td>1</td>
<td>171</td>
<td>283</td>
</tr>
<tr>
<td></td>
<td>Precision Marksmanship</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Precision Marksmanship Hardware</td>
<td></td>
<td></td>
<td>21717</td>
<td>12</td>
<td>1810</td>
</tr>
<tr>
<td></td>
<td>Instrumented Digital Ranges</td>
<td></td>
<td></td>
<td>20959</td>
<td>3</td>
<td>6986</td>
</tr>
<tr>
<td></td>
<td>IMTS MOUT IS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>IMTS MOUT IS Hardware</td>
<td></td>
<td>17089</td>
<td>15</td>
<td>1139</td>
<td>15312</td>
</tr>
<tr>
<td></td>
<td>NGATS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NGATS Installation, Integration, Field</td>
<td></td>
<td></td>
<td>1520</td>
<td></td>
<td>4234</td>
</tr>
<tr>
<td></td>
<td>In-House Support</td>
<td></td>
<td>355</td>
<td></td>
<td>425</td>
<td></td>
</tr>
<tr>
<td></td>
<td>OTHER</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. MOUT IS (SBCT)</td>
<td></td>
<td>13153</td>
<td>6</td>
<td>2192</td>
<td></td>
</tr>
<tr>
<td></td>
<td>B. MOUT (Bragg)</td>
<td></td>
<td>2382</td>
<td>1</td>
<td>2382</td>
<td></td>
</tr>
<tr>
<td></td>
<td>C. MOUT (Campbell)</td>
<td></td>
<td>2779</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>D. MOUT (Wainwright)</td>
<td></td>
<td>5558</td>
<td>1</td>
<td>5558</td>
<td></td>
</tr>
<tr>
<td></td>
<td>E. 172 SIB RIP (RANGES)</td>
<td></td>
<td>11910</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>F. DIGITAL RANGES (SBCT)</td>
<td></td>
<td>32046</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>123391</td>
<td></td>
<td>101514</td>
<td></td>
</tr>
</tbody>
</table>

NA0100 (NA0105)  
NSTD RANGES AND TARGETS  
Item No. 174 Page 38 of 48  
Exhibit P-5  
Weapon System Cost Analysis
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revin Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ATS Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Caswell International</td>
<td>FFP/IDIQ</td>
<td>TACOM-RI</td>
<td>Feb 04</td>
<td>Jul 04</td>
<td>4</td>
<td>839</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>FFP/IDIQ</td>
<td>TACOM-RI</td>
<td>Feb 05</td>
<td>Jul 05</td>
<td>24</td>
<td>887</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>FFP/IDIQ</td>
<td>TACOM-RI</td>
<td>Feb 06</td>
<td>Jul 06</td>
<td>18</td>
<td>749</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>FFP/IDIQ</td>
<td>TACOM-RI</td>
<td>Feb 07</td>
<td>Jul 07</td>
<td>14</td>
<td>1192</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>AWSS Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Meggitt Defense Systems</td>
<td>Option</td>
<td>AMCOM</td>
<td>Nov 03</td>
<td>Jan 05</td>
<td>3</td>
<td>1241</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Meggitt Defense Systems</td>
<td>Option</td>
<td>AMCOM</td>
<td>Feb 05</td>
<td>Dec 05</td>
<td>1</td>
<td>1306</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Meggitt Defense Systems</td>
<td>Option</td>
<td>AMCOM</td>
<td>Nov 05</td>
<td>Apr 06</td>
<td>18</td>
<td>173</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Precision Marksmanship Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Sparta</td>
<td>FFP/T&amp;M</td>
<td>AMCOM</td>
<td>May 03</td>
<td>Sep 04</td>
<td>12</td>
<td>1810</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>FFP/T&amp;M</td>
<td>AMCOM</td>
<td>Feb 05</td>
<td>Sep 05</td>
<td>5</td>
<td>1964</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>FFP/T&amp;M</td>
<td>AMCOM</td>
<td>Dec 05</td>
<td>Sep 06</td>
<td>4</td>
<td>1801</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>FFP/T&amp;M</td>
<td>AMCOM</td>
<td>Dec 06</td>
<td>Sep 07</td>
<td>1</td>
<td>1800</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Instrumented Digital Range Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:** NAVAIR = Naval Air Warfare Center Orlando Training Systems Division
AWSS - Sole Source contract. Meggitt Defense Systems is the developer of the AWSS hardware.
Unit cost variance due to mix of equipment and location.
## Exhibit P-5a, Budget Procurement History and Planning

**Weapon System Type:**

**P-1 Line Item Nomenclature:**

### NSTD RANGES AND TARGETS

<table>
<thead>
<tr>
<th>FY 2004</th>
<th>Anteon, Inc.</th>
<th>FFP/Option</th>
<th>NAVAIR-TSD, Orlando, FL</th>
<th>Jan 04</th>
<th>Jan 05</th>
<th>3</th>
<th>6986</th>
<th>Yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>Anteon, Inc.</td>
<td>FP/Option</td>
<td>NAVAIR-TSD, Orlando, FL</td>
<td>Jan 05</td>
<td>Jan 06</td>
<td>5</td>
<td>9110</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>FP/Option</td>
<td>NAVAIR-TSD, Orlando, FL</td>
<td>Jan 06</td>
<td>Jan 07</td>
<td>3</td>
<td>11834</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>FP/Option</td>
<td>NAVAIR-TSD, Orlando, FL</td>
<td>Jan 07</td>
<td>Jan 08</td>
<td>4</td>
<td>18829</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**IMTS MOUT IS Hardware**

<table>
<thead>
<tr>
<th>FY 2004</th>
<th>Anteon, Inc.</th>
<th>FFP/IDIQ</th>
<th>NAVAIR-TSD, Orlando, FL</th>
<th>Jan 04</th>
<th>Jul 04</th>
<th>Yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>TBD</td>
<td>NAVAIR-TSD, Orlando, FL</td>
<td>Feb 05</td>
<td>Jul 05</td>
<td>15</td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>TBD</td>
<td>NAVAIR-TSD, Orlando, FL</td>
<td>Jan 06</td>
<td>Jul 06</td>
<td>21</td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>TBD</td>
<td>NAVAIR-TSD, Orlando, FL</td>
<td>Jan 07</td>
<td>Jul 07</td>
<td>14</td>
</tr>
</tbody>
</table>

**NGATS Installation, Integration, Field**

<table>
<thead>
<tr>
<th>FY 2005</th>
<th>TBS</th>
<th>FFP/T&amp;M</th>
<th>AMCOM</th>
<th>Mar 05</th>
<th>Jun 06</th>
<th>1</th>
<th>4234</th>
<th>Yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>FFP/T&amp;M</td>
<td>AMCOM</td>
<td>Apr 06</td>
<td>Apr 07</td>
<td>1</td>
<td>3039</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Remarks:**

NAVAIR = Naval Air Warfare Center Orlando Training Systems Division

AWSS - Solo Source contract. Meggitt Defense Systems is the developer of the AWSS hardware.

Unit cost variance due to mix of equipment and location.
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>Fiscal Year 04</th>
<th>Fiscal Year 05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Calendar Year 04</td>
<td>Calendar Year 05</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MFR</td>
<td>MFR</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>NAME/LOCATION</td>
<td>NAME/LOCATION</td>
</tr>
<tr>
<td>ATS Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>FY 04</td>
<td>FY 05</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>24</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Precision Marksmanship Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Instrumented Digital Range Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>IMTS MOUT IS Hardware</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Production Schedule**

### Fiscal Year 04

**Calendar Year 04**

- **OCT**: October
- **DEC**: December
- **JAN**: January
- **FEB**: February
- **MAR**: March
- **APR**: April
- **MAY**: May
- **JUN**: June
- **JUL**: July
- **AUG**: August
- **SEP**: September
- **NOV**: November

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>PRIOR TO 1 OCT</th>
<th>D+</th>
<th>MFR</th>
<th>ADMIN/LOAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REMARKS</td>
<td></td>
</tr>
<tr>
<td>Caswell International, MINNEAPOLIS, MN</td>
<td>1.00</td>
<td>3.00</td>
<td>24.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>TBS,</td>
<td>1.00</td>
<td>4.00</td>
<td>24.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>12.00</td>
<td>20.00</td>
<td>0</td>
<td>7</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Sparta, Huntville, AL</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>11</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

**Fiscal Year 05**

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>PRIOR TO 1 OCT</th>
<th>D+</th>
<th>MFR</th>
<th>ADMIN/LOAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REMARKS</td>
<td></td>
</tr>
<tr>
<td>MFR</td>
<td>FY</td>
<td>SER</td>
<td>PROC</td>
<td>QTY</td>
<td>Units</td>
<td>ACCEPT</td>
<td>PRIOR</td>
<td>TO</td>
</tr>
<tr>
<td>------</td>
<td>-----</td>
<td>------</td>
<td>-------</td>
<td>------</td>
<td>-------</td>
<td>--------</td>
<td>--------</td>
<td>-----</td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>14</td>
<td>0</td>
<td>14</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| COST ELEMENTS | MFR  | FY  | SER  |PROC  | QTY  | Units | ACCEPT | PRIOR  | TO  | 1 OCT  | BAL  | DUE  | AS OF  | 1 OCT  ||
|---------------|------|-----|------|------|------|-------|--------|--------|-----|--------|------|------|--------|--------|
| 2 Caswell International , MINNEAPOLIS, MN | 1.00 | 3.00 | 24.00 | 0 | | |
| 4 TBS | 1.00 | 4.00 | 24.00 | 0 | | |
| 6 Anteon, Inc. , Waynesville, NC | 1.00 | 10.00 | 25.00 | 0 | | |
| 7 Anteon, Inc. , Waynesville, NC | 1.00 | 12.00 | 20.00 | 0 | | |
| 11 Sparta, Huntsville, AL | 1.00 | 10.00 | 25.00 | 0 | | |

<table>
<thead>
<tr>
<th>PRODUCTION RATES</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
</tr>
<tr>
<td>2</td>
<td>INITIAL</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>4</td>
<td>INITIAL</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>11</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
</tbody>
</table>

Total: 160 160
# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

## COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

### ATS Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 05</td>
<td>A</td>
<td>24</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>18</td>
<td>0</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>14</td>
<td>0</td>
<td>14</td>
<td></td>
</tr>
</tbody>
</table>

### Precision Marksmanship Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>FY 04</td>
<td>A</td>
<td>12</td>
<td>12</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 05</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>

### Instrumented Digital Range Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>FY 04</td>
<td>A</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>FY 05</td>
<td>A</td>
<td>5</td>
<td>0</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

### IMTS MOUT IS Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>UNITS</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>FY 04</td>
<td>A</td>
<td>13</td>
<td>13</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 05</td>
<td>A</td>
<td>15</td>
<td>9</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>21</td>
<td>0</td>
<td>21</td>
<td></td>
</tr>
</tbody>
</table>

---

## Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>ADMIN/LEAD TIME</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Caswell International, MINNEAPOLIS, MN</td>
<td>1.00 3.00 24.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>TBS</td>
<td>1.00 4.00 24.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00 10.00 25.00</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00 12.00 20.00</td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td>Sparta, Huntsville,AL</td>
<td>1.00 10.00 25.00</td>
<td>0</td>
</tr>
</tbody>
</table>
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>MFR</th>
<th>S E R V</th>
<th>PROC QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>14</td>
<td>0</td>
<td>14</td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 06

<table>
<thead>
<tr>
<th>O C T</th>
<th>N O V</th>
<th>D E C</th>
<th>J A N</th>
<th>F E B</th>
<th>M A R</th>
<th>A P R</th>
<th>M A Y</th>
<th>J U L</th>
<th>A U G</th>
<th>S E P</th>
<th>O C T</th>
<th>N O V</th>
<th>D E C</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>FY 06</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 07

<table>
<thead>
<tr>
<th>O C T</th>
<th>N O V</th>
<th>D E C</th>
<th>J A N</th>
<th>F E B</th>
<th>M A R</th>
<th>A P R</th>
<th>M A Y</th>
<th>J U L</th>
<th>A U G</th>
<th>S E P</th>
<th>O C T</th>
<th>N O V</th>
<th>D E C</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>FY 07</td>
<td>A 2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total

|           |       |       |       |       |       |       |       |       |       |       |       |       |       |
|           | 160   | 58    | 102   |       |       |       |       |       |       |       |       |       |       |

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>CSW, MINNEAPOLIS</td>
<td>1.00</td>
<td>3.00</td>
<td>24.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL 1 Oct</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>6</td>
<td>ANT, WAYNESVILLE</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL 1 Oct</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>8</td>
<td>SPAR, HUNTVILLE</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>11</td>
<td>INITIAL 1 Oct</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Remarks

- **INITIAL**: Prior to 1 Oct
- **REORDER**: After 1 Oct

---

**P-1 Item Nomenclature:**

- **NSTD RANGES AND TARGETS (NA0105)**

**Date:**

- **February 2005**

---

**Exhibit P-21**

**Production Schedule**
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>S/E/V</th>
<th>PROC</th>
<th>Qty</th>
<th>PRIOR</th>
<th>ACCEP</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PRIOR</td>
<td>PRIOR</td>
<td>PRIOR</td>
<td>PRIOR</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TO 1 OCT</td>
<td>OCT</td>
<td>OCT</td>
<td>OCT</td>
</tr>
</tbody>
</table>

#### MFR

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Caswell International, MINNEAPOLIS, MN</td>
<td>1.00</td>
<td>3.00</td>
<td>24.00</td>
<td>0</td>
</tr>
<tr>
<td>4 TBS,</td>
<td>1.00</td>
<td>4.00</td>
<td>24.00</td>
<td>0</td>
</tr>
<tr>
<td>6 Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
</tr>
<tr>
<td>7 Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>12.00</td>
<td>20.00</td>
<td>0</td>
</tr>
<tr>
<td>11 Sparta, Huntsville, AL</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>1.00</td>
<td>3.00</td>
<td>24.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>1.00</td>
<td>4.00</td>
<td>24.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>1.00</td>
<td>12.00</td>
<td>20.00</td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### Production Schedule

<table>
<thead>
<tr>
<th>MFR</th>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Caswell International, MINNEAPOLIS, MN</td>
<td>1.00</td>
<td>3.00</td>
<td>24.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>TBS,</td>
<td>1.00</td>
<td>4.00</td>
<td>24.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>12.00</td>
<td>20.00</td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td>Sparta, Huntsville, AL</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### Admin Lead Time

<table>
<thead>
<tr>
<th>MFR</th>
<th>INITIAL</th>
<th>REORDER</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>4</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>6</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>7</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>11</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
</tbody>
</table>
## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SOUR</th>
<th>QTY</th>
<th>ACCEP</th>
<th>BAL</th>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PRIOR</td>
<td>TO</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1 OCT</td>
<td>1 OCT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SOUR</th>
<th>QTY</th>
<th>ACCEP</th>
<th>BAL</th>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>14</td>
<td>6</td>
<td>8</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

### TOTAL

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SOUR</th>
<th>QTY</th>
<th>ACCEP</th>
<th>BAL</th>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMINLEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>2</td>
<td>Caswell International, Minneapolis, MN</td>
<td>1.00</td>
<td>3.00</td>
<td>24.00</td>
<td>0</td>
<td>INITIAL</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>4</td>
<td>TBS</td>
<td>1.00</td>
<td>4.00</td>
<td>24.00</td>
<td>0</td>
<td>INITIAL</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>6</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>REORDER</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>7</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>12.00</td>
<td>20.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>11</td>
<td>Sparta, Huntsville, AL</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
</tr>
</tbody>
</table>

### Notes
- **Fiscal Year 08**
- **Fiscal Year 09**
- **Calendar Year 08**
- **Calendar Year 09**

### Production Schedule

Exhibit P-21
# FY 10 / 11 BUDGET PRODUCTION SCHEDULE

## COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Units</th>
<th>ACCEP Prior to 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>Fiscal Year 10</th>
<th>Fiscal Year 11</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Calendar Year 10</td>
<td>Calendar Year 11</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MFR</td>
<td>ADMIN</td>
</tr>
</tbody>
</table>

### ATS Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Units</th>
<th>ACCEP Prior to 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>F</th>
<th>A</th>
<th>M</th>
<th>P</th>
<th>Y</th>
<th>U</th>
<th>G</th>
<th>MFR</th>
<th>ADMIN</th>
<th>INITIAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 05</td>
<td>A</td>
<td>24</td>
<td>24</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>18</td>
<td>18</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>14</td>
<td>14</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Precision Marksmanship Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Units</th>
<th>ACCEP Prior to 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>F</th>
<th>A</th>
<th>M</th>
<th>P</th>
<th>Y</th>
<th>U</th>
<th>G</th>
<th>MFR</th>
<th>ADMIN</th>
<th>INITIAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>FY 04</td>
<td>A</td>
<td>12</td>
<td>12</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 05</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Instrumented Digital Range Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Units</th>
<th>ACCEP Prior to 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>F</th>
<th>A</th>
<th>M</th>
<th>P</th>
<th>Y</th>
<th>U</th>
<th>G</th>
<th>MFR</th>
<th>ADMIN</th>
<th>INITIAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>FY 04</td>
<td>A</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>FY 05</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### IMTS MOUT IS Hardware

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC Qty Units</th>
<th>ACCEP Prior to 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>F</th>
<th>A</th>
<th>M</th>
<th>P</th>
<th>Y</th>
<th>U</th>
<th>G</th>
<th>MFR</th>
<th>ADMIN</th>
<th>INITIAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>FY 04</td>
<td>A</td>
<td>13</td>
<td>13</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 05</td>
<td>A</td>
<td>15</td>
<td>15</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>FY 06</td>
<td>A</td>
<td>21</td>
<td>21</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## MFR PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN</th>
<th>INITIAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>PRIOR 1 Oct</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>2</td>
<td>Caswell International, MINNEAPOLIS, MN</td>
<td>1.00</td>
<td>3.00</td>
<td>24.00</td>
<td>0</td>
<td>2</td>
<td>REORDER</td>
</tr>
<tr>
<td>4</td>
<td>TBS ,</td>
<td>1.00</td>
<td>4.00</td>
<td>24.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
</tr>
<tr>
<td>6</td>
<td>Anteon, Inc., WAYNESVILLE, NC</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
</tr>
<tr>
<td>7</td>
<td>Anteon, Inc., WAYNESVILLE, NC</td>
<td>1.00</td>
<td>12.00</td>
<td>20.00</td>
<td>0</td>
<td>7</td>
<td>INITIAL</td>
</tr>
<tr>
<td>11</td>
<td>Sparta, Huntville, AL</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>11</td>
<td>INITIAL</td>
</tr>
</tbody>
</table>

## Notes

- **Fiscal Year 10:**
  - November: 30
  - December: 31

- **Fiscal Year 11:**
  - January: 31
  - February: 28 (leap year: 29)
  - March: 31
  - April: 30
  - May: 31
  - June: 30
  - July: 31
  - August: 31
  - September: 30
  - October: 31
  - November: 30
  - December: 31

- **Calendar Year 10:**
  - January: 31
  - February: 28 (leap year: 29)
  - March: 31
  - April: 30
  - May: 31
  - June: 30
  - July: 31
  - August: 31
  - September: 30
  - October: 31
  - November: 30
  - December: 31

- **Calendar Year 11:**
  - January: 31
  - February: 28 (leap year: 29)
  - March: 31
  - April: 30
  - May: 31
  - June: 30
  - July: 31
  - August: 31
  - September: 30
  - October: 31
  - November: 30
  - December: 31
## FY 10 / 11 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

| MFR | FY  | SERV | PROC QTY | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MMR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MMR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|-----|-----|------|----------|----------------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 4   | FY07 | A    | 14       | 14                   | 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: 160 160

---

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>REACHED</th>
<th>D+</th>
<th>MFR NUMBER</th>
<th>ADMINLEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Caswell International, MINNEAPOLIS, MN</td>
<td>1.00</td>
<td>3.00</td>
<td>24.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>1</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>4</td>
<td>TBS</td>
<td>1.00</td>
<td>4.00</td>
<td>24.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
<td>1</td>
<td>2</td>
<td>6</td>
</tr>
<tr>
<td>6</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
<td>11</td>
</tr>
<tr>
<td>7</td>
<td>Anteon, Inc., Waynesville, NC</td>
<td>1.00</td>
<td>12.00</td>
<td>20.00</td>
<td>0</td>
<td>7</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
<td>13</td>
</tr>
<tr>
<td>11</td>
<td>Sparta, Huntville, AL</td>
<td>1.00</td>
<td>10.00</td>
<td>25.00</td>
<td>0</td>
<td>11</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>3</td>
<td>13</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)

Date: February 2005

---

**COST ELEMENTS**

| MFR | FY  | SERV | PROC QTY | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MMR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MMR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|-----|-----|------|----------|----------------------|---------------------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 4   | FY07 | A    | 14       | 14                   | 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: 160 160
Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>443.1</td>
<td>51.1</td>
<td>58.7</td>
<td>61.6</td>
<td>63.7</td>
<td>16.7</td>
<td>32.8</td>
<td>34.0</td>
<td>33.9</td>
<td>6.6</td>
<td>802.0</td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>443.1</td>
<td>51.1</td>
<td>58.7</td>
<td>61.6</td>
<td>63.7</td>
<td>16.7</td>
<td>32.8</td>
<td>34.0</td>
<td>33.9</td>
<td>6.6</td>
<td>802.0</td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>443.1</td>
<td>51.1</td>
<td>58.7</td>
<td>61.6</td>
<td>63.7</td>
<td>16.7</td>
<td>32.8</td>
<td>34.0</td>
<td>33.9</td>
<td>6.6</td>
<td>802.0</td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Description:
Close Combat Tactical Trainer (CCTT) is a networked system of manned simulators (Tank, Bradley, FIST-V, BFIST, HMMWV, M113A3) supported by emulators and semi-automated forces that provide close combat support, combat service support and both friendly and opposing forces. It trains crews through battalion level combat elements of close combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks for tactics, techniques, and procedures. The Army will field simulator modules to populate nine (9) fixed company-level sites, two (2) company level mobiles for USAREUR and 12 National Guard (NG) mobile platoon level sets. Each fixed system will contain a maximum of 40 simulator modules, which are based on the locations of AC divisions and regiments, and will service both AC and RC units. The CCTT fixed facility contains: a simulation bay, sized to accommodate from 27 to 40 manned modules; an Observer Control (OC) and a Tactical Operation Center (TOC); five (5) After Action Review rooms (AARs); two (2) Semi-Automated Forces (SAF) Rooms (Blue and Red) each containing five (5) SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon sets contain four (4) simulator modules in the tank platoon version and five (5) simulator modules in the Mechanized Infantry version which can be augmented by two (2) modules to support Cavalry platoon training. The 12 National Guard mobiles are dedicated to the RCs, these mobile systems will be based out of AC installation Training Support Centers (TSCs) but will travel to RC unit armories for training at home station. The CCTT Fixed Sites will be updated to stay concurrent, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Tactical Command and Control System (ATCCS), Aviation Combined Arms Tactical Trainer (AVCATT) and Simulator Systems and weapon systems represented at each site.

Justification:
FY2006/2007 procures production of CCTT fixed site modules with the associated installation, fielding support and system hardware refresh for existing sites. Specifically, these modules will support the level of readiness required by the user at the currently existing CCTT fixed sites. Fieldings are scheduled to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive battlefield. The need exists to train and sustain collective (crew through battalion) tasks and skills in command and control, communications and maneuver, and to integrate the functions of combat support and combat service support units to meet the Army readiness and mission objectives. These production systems support urgent training requirements of the Army in support of the Global War on Terror (GWOT). CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed with live training due to safety and environmental concerns.
# Exhibit P-5, Weapon Appropriation/Budget Activity/Serial No. and P-1 Line Item Nomenclature:

**Other Procurement, Army / 3 / CLOSE COMBAT TACTICAL TRAINER (NA0170)**

**Date:** February 2005

## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>MODULAS &amp; SITE EQUIPMENT</td>
<td>A</td>
<td>22872</td>
<td>33</td>
<td>693</td>
<td>18639</td>
</tr>
<tr>
<td>COMMERCIAL TRAILERS</td>
<td>A</td>
<td>11421</td>
<td>27</td>
<td>423</td>
<td>5916</td>
</tr>
<tr>
<td>COMMERCIAL IMAGE GENERATORS (IG)</td>
<td>A</td>
<td>1297</td>
<td>46</td>
<td>28</td>
<td>947</td>
</tr>
<tr>
<td>PROD ENGINEERING AND PMO SUPPORT</td>
<td></td>
<td>2691</td>
<td></td>
<td></td>
<td>2384</td>
</tr>
<tr>
<td>PRODUCTION ENG CONTRACTOR SUPT</td>
<td></td>
<td>973</td>
<td></td>
<td></td>
<td>1600</td>
</tr>
<tr>
<td>PROD ENGINEERING SUPT BY GOVT AGENCIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SYSTEM HARDWARE REFRESH</td>
<td></td>
<td>9913</td>
<td></td>
<td></td>
<td>15079</td>
</tr>
<tr>
<td>SOFTWARE MAINTENANCE SUPPORT</td>
<td></td>
<td>6052</td>
<td></td>
<td></td>
<td>6458</td>
</tr>
<tr>
<td>INTERIM CONTRACTORS LOGISTICS SUPPORT</td>
<td></td>
<td>3521</td>
<td></td>
<td></td>
<td>1474</td>
</tr>
<tr>
<td>QUICKSTART MODULES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>END OF LIFE COMMERCIAL ITEMS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DIGITIZATION (FBCB2/ATTCS)</td>
<td></td>
<td>9075</td>
<td></td>
<td></td>
<td>9949</td>
</tr>
<tr>
<td>SIMNET PROGRAM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENGINEERING CHANGE PROPSALS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>58740</td>
<td></td>
<td></td>
<td>61572</td>
</tr>
</tbody>
</table>

**Other support equipment**

**OPA3**

**ID**

**FY 04**

**FY 05**

**FY 06**

**FY 07**

**Cost Elements**

<table>
<thead>
<tr>
<th>$000</th>
<th>Each</th>
<th>$000</th>
<th>Each</th>
<th>$000</th>
<th>Each</th>
<th>$000</th>
<th>Each</th>
<th>$000</th>
<th>Each</th>
</tr>
</thead>
<tbody>
<tr>
<td>58740</td>
<td>61572</td>
<td>63746</td>
<td>16678</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Exhibit P-5a, Budget Procurement History and Planning

**Weapon System Type:**
CLOSE COMBAT TACTICAL TRAINER (NA0170)

**P-1 Line Item Nomenclature:**

### MODULES & SITE EQUIPMENT

<table>
<thead>
<tr>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>Lockheed Martin Info Sys, Orlando, FL</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Jan 04</td>
<td>Sep 04</td>
<td>33</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Lockheed Martin Info Sys, Orlando, FL</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Oct 04</td>
<td>Sep 05</td>
<td>21</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Lockheed Martin Info Sys, Orlando, FL</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Jan 06</td>
<td>Sep 06</td>
<td>42</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### COMMERCIAL IMAGE GENERATORS (IG)

<table>
<thead>
<tr>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>Evans &amp; Sutherland, Salt Lake City, UT</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Jan 04</td>
<td>Sep 04</td>
<td>46</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Evans &amp; Sutherland, Salt Lake City, UT</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 04</td>
<td>Aug 05</td>
<td>31</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Evans &amp; Sutherland, Salt Lake City, UT</td>
<td>C/FFP</td>
<td>NAVAIR Orlando TSD, FL</td>
<td>Dec 05</td>
<td>Aug 06</td>
<td>44</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
NAVAIR Orlando TSD = Naval Air Warfare Center Orlando Training Systems Division
STOC = PEO STRI Omnibus Contract
FY04 Procures: Mobile site deliveries to Ft. Indiantown Gap, PA, Los Alamitos, CA and USAREUR.
FY05 Procures: Fixed site to Ft. Knox and Mobile site deliveries to N. Ft. Hood, TX, Ft. Indiantown Gap, PA and USAREUR.
FY06 Procures: Modules to all currently fielded fixed sites.
Unit cost variance due to equipment mix and location.
COMMERICAL IMAGE GENERATORS - These are commercial off the shelf (COTS) items which are integral to the modules.
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### MODULES & SITE EQUIPMENT

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>QTY</th>
<th>PRIOR 1 Oct</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Prior 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>Initial</th>
<th>Reorder</th>
<th>Initial</th>
<th>Reorder</th>
<th>Initial</th>
<th>Reorder</th>
<th>Initial</th>
<th>Reorder</th>
<th>Initial</th>
<th>Reorder</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lockheed Martin Info Sys., Orlando, FL</td>
<td>1.00</td>
<td>50.00</td>
<td>75.00</td>
<td>0</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>INITIAL</td>
<td>REORDER</td>
<td>INITIAL</td>
<td>REORDER</td>
</tr>
</tbody>
</table>

**Remarks:**
- FY06 completes procurement of CCTT system modules. FY08-09 begins system upgrades for all CCTT fixed sites and Mobile sets.
## FY 06 / 07 Budget Production Schedule

### Cost Elements

|-----|-----|-----|---------------|-----------------------------|--------------------------|----------------------|---------------------|----------------|-------------|

**Modules & Site Equipment**

|-----|-----|-----|---------------|-----------------------------|--------------------------|----------------------|---------------------|----------------|-------------|

**Total**

|-----|-----|-----|---------------|-----------------------------|--------------------------|----------------------|---------------------|----------------|-------------|

**Production Rates**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>Production Rates</th>
<th>Reached MFR Number</th>
<th>ADMIN Lead Time</th>
<th>MFR Total</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Lockheed Martin Info Sys., Orlando, FL</td>
<td>1.00 50.00 75.00</td>
<td>0</td>
<td>INITIAL 0 2 9 11</td>
<td>REORDER</td>
<td>3 9 12</td>
</tr>
</tbody>
</table>
### Description:
The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for both the Active and Reserve Component. A single suite of equipment consists of two (2) mobile trailers housing six (6) reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D platforms. Supporting roleplayer, semi-automated forces (SAF), and after action review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of utilizing shore and generator power and is transportable worldwide. The AVCATT system will permit various aviation units to conduct collective task training on a real-time, computerized battlefield in a combined arms scenario. Other required elements that are present on the modern, high intensity battlefield, such as the combat support and combat service support elements are an integral part of the simulation database. AVCATT is designed to provide realistic, high intensity, collective and combined arms training to aviation units. AVCATT supports the Aviation Transformation Plan, the Aviation Combined Arms Training Strategy, Army Modularity and the Global War on Terrorism (GWOT).

### Justification:
FY2006/2007 procures four (4) and six (6) AVCATT suites, respectively. Funding will also support Classified Operations and Visual System Technology Refresh hardware changes. The Basis of Issue totals 23 suites (12 Active Army suites and 11 Reserve Component suites). The existing aviation simulation training capability does not fully support the Aviation Combined Arms Training Strategy due to limited realism, intensity, and integration provided in the current environment to prepare aviation to operate effectively on the joint/combined arms battlefield. Existing simulation is limited primarily to individual/crew trainers that are not designed for interoperable combined exercises. Field training exercises are increasingly constrained by high cost, environmental and safety restrictions, limited maneuver areas and ranges, and inadequate threat/target representations. Neither existing aviation simulation training capabilities or live field training exercises are capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, or supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, simulation must be used to work through primary and secondary weapon systems training deficiencies on utility and attack aircraft.

### Program Elements

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2003</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
<tr>
<td>FY 2004</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
<tr>
<td>FY 2005</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
<tr>
<td>FY 2006</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
<tr>
<td>FY 2007</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
<tr>
<td>FY 2008</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
<tr>
<td>FY 2009</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
<tr>
<td>FY 2010</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
<tr>
<td>FY 2011</td>
<td>38.6</td>
<td>34.9</td>
<td>19.8</td>
<td>54.6</td>
<td>71.3</td>
<td>81.7</td>
<td>72.1</td>
<td>29.4</td>
</tr>
</tbody>
</table>

### Justification:
FY2006/2007 procures four (4) and six (6) AVCATT suites, respectively. Funding will also support Classified Operations and Visual System Technology Refresh hardware changes. The Basis of Issue totals 23 suites (12 Active Army suites and 11 Reserve Component suites). The existing aviation simulation training capability does not fully support the Aviation Combined Arms Training Strategy due to limited realism, intensity, and integration provided in the current environment to prepare aviation to operate effectively on the joint/combined arms battlefield. Existing simulation is limited primarily to individual/crew trainers that are not designed for interoperable combined exercises. Field training exercises are increasingly constrained by high cost, environmental and safety restrictions, limited maneuver areas and ranges, and inadequate threat/target representations. Neither existing aviation simulation training capabilities or live field training exercises are capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, or supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, simulation must be used to work through primary and secondary weapon systems training deficiencies on utility and attack aircraft.
### OPA3 Cost Analysis

#### Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>A.</td>
<td>AVCATT SUITES</td>
<td>9509</td>
<td>1</td>
<td>9509</td>
<td>28918</td>
</tr>
<tr>
<td>B.</td>
<td>PRODUCTION ENGINEERING AND PMO SUPPORT BY PEO STRI/NAVAIR</td>
<td>2398</td>
<td>2685</td>
<td>2585</td>
<td>2677</td>
</tr>
<tr>
<td>C.</td>
<td>PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS</td>
<td>376</td>
<td>413</td>
<td>426</td>
<td>438</td>
</tr>
<tr>
<td>D.</td>
<td>PRODUCTION ENGINEERING SUPPORT BY OTHER GOVT. AGENCIES</td>
<td>20</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E.</td>
<td>INTERIM CONTRACTOR LOGISTIC SUPPORT</td>
<td>145</td>
<td>351</td>
<td>1476</td>
<td>2099</td>
</tr>
<tr>
<td>F.</td>
<td>ENGINEERING CHANGE PROPOSALS</td>
<td>7274</td>
<td>5653</td>
<td>8927</td>
<td>2800</td>
</tr>
<tr>
<td>G.</td>
<td>SOFTWARE MAINTENANCE SUPPORT</td>
<td>64</td>
<td>2571</td>
<td>2424</td>
<td>2880</td>
</tr>
<tr>
<td>H.</td>
<td>CLASSIFIED OPERATIONS</td>
<td>9000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>I.</td>
<td>VISUAL SYSTEM TECHNOLOGY REFRESH</td>
<td>14000</td>
<td>10981</td>
<td>13133</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>19786</td>
<td>54591</td>
<td>71301</td>
<td>81713</td>
</tr>
</tbody>
</table>
# Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

**P-1 Line Item Nomenclature:**
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

**Exhibit P-5a, Budget Procurement History and Planning**

<table>
<thead>
<tr>
<th>WBS Cost Elements</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY Unit Cost</th>
<th>Specs Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. AVCATT SUITES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>L3 Communications Corporation Arlington, TX</td>
<td>Option</td>
<td>NAVAIR Orlando TSD</td>
<td>MAR 04</td>
<td>APR 05</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2005</td>
<td>L3 Communications Corporation Arlington, TX</td>
<td>Option</td>
<td>NAVAIR Orlando TSD</td>
<td>JAN 05</td>
<td>JAN 06</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2006</td>
<td>L3 Communications Corporation Arlington, TX</td>
<td>Option</td>
<td>NAVAIR Orlando TSD</td>
<td>NOV 05</td>
<td>NOV 06</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2007</td>
<td>L3 Communications Corporation Arlington, TX</td>
<td>Option</td>
<td>NAVAIR Orlando TSD</td>
<td>NOV 06</td>
<td>NOV 07</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**REMARKS:** Contract Method and Type: Options to a FY01 Competitive, Fixed Price Incentive Fee (FPIF), Firm Fixed Price (FFP) Contract Award.

**Fielding Locations:**
FY04 procures: WAATS (NG)
FY05 procures: Ft. Hood TX, Ft. Bragg NC, and EAATS (NG)
FY06 procures: Jefferson City MO (NG), Hawaii, Ft Polk LA (NG), and Ft. Carson CO (NG)
FY07 procures: Smyrna TN (NG), Ft. Knox KY (NG), Ft. Lewis WA (NG), Houston TX (NG), Syracuse NY (NG), and Ft. Campbell KY
## FY 03 / 04 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

#### A. AVCATT SUITES

<table>
<thead>
<tr>
<th>FY</th>
<th>MFR</th>
<th>SERV</th>
<th>QTY</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
<td>A</td>
</tr>
<tr>
<td>FY 05</td>
<td>A</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>A</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>A</td>
<td>6</td>
<td>0</td>
<td>6</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total 14 14

### PRODUCTION RATES

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PROD RATE MIN.</th>
<th>PROD RATE 1-8.5</th>
<th>PROD RATE MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>L3 Communications Corporation, Arlington, TX</td>
<td>1.00</td>
<td>6.00</td>
<td>8.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INITIAL</td>
<td>0</td>
<td>13</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0</td>
<td>14</td>
</tr>
</tbody>
</table>

Production rate is annual, not monthly.
## FY 05 / 06 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

### A. AVCATT SUITES

|   | FY   |   |              |               |                    |                    |              |
|---|------|---|--------------|---------------|--------------------|--------------------|
| 1 | FY 04| A | 1            | 0             | 1                  | 1                  | 0             |
| 1 | FY 05| A | 3            | 0             | 3                  | 1                  | 1             |
| 1 | FY 06| A | 4            | 0             | 4                  | A                  | 4             |
| 1 | FY 07| A | 6            | 0             | 6                  |                    | 6             |

**Total**: 14

### Fiscal Year 05

|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|

### Fiscal Year 06

|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|

**Production rate is annual, not monthly.**

---

**NAME/LOCATION**: L3 Communications Corporation, Arlington, TX

**PRODUCTION RATES**: 1.00, 6.00, 8.00

**D+**: 0

**MFR Number**: 1

**ADMIN LEAD TIME**: Prior 1 Oct, After 1 Oct

**TOTAL**: 14, 16

**REMARKS**: Production rate is annual, not monthly.
### FY 07 / 08 BUDGET PRODUCTION SCHEDULE

#### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>EACH</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
</table>

#### AVCATT SUITES

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MFR</th>
<th>FY 04</th>
<th>A</th>
<th>1</th>
<th>1</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 L3 Communications Corporation, Arlington, TX</td>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>6</td>
<td>0</td>
<td>6</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>L3 Communications Corporation, Arlington, TX</td>
<td>1.00</td>
<td>6.00</td>
<td>8.00</td>
<td>0</td>
<td>INITIAL</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Production rate is annual, not monthly.</td>
</tr>
</tbody>
</table>

#### Fiscal Year 07

<table>
<thead>
<tr>
<th>Calendar Year 07</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Fiscal Year 08

<table>
<thead>
<tr>
<th>Calendar Year 08</th>
<th>Fiscal Year 08</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**P-1 Item Nomenclature:** AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

**Date:** February 2005

**Exhibit P-21**

Production Schedule
### Description:
Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide Test, Measurement, and Diagnostic Equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the US National Institute of Standards and Technology. The AN/GSM-286, AN/GSM-287, CALSET 2000 Calibration Sets (AN/GSM-705 and AN/GSM-421), and the Reference Calibration Sets are integral parts of the Army calibration system and are used by maintenance units worldwide to support the TMDE required to assure the operability, accuracy, effectiveness, and safety of Army weapon systems. The Calibration Sets Equipment is required to ensure advanced technology weapon systems such as the Multiple Launch Rocket System, Apache, Bradley Fighting Vehicle, and Patriot are maintained in the proper state of readiness. Army weapon systems will be incapable of meeting mission readiness requirements without the state-of-the-art calibration equipment provided through this program.

### Justification:
FY 2007 procures Radio Frequency (RF) microwave measuring receiver workstations. The measuring receiver workstation calibrates signal generators, spectrum analyzers, radio test sets, and other RF related equipment. This item will replace existing equipment that is obsolete, out of production, and for which repair parts are no longer available. Critical measurements that are made with this item include RF exposure and power. In a field environment, RF compliance must be determined with respect to SAR (Specific Absorption Rate) limits. This calibration measuring receiver is essential for Homeland Security in support of agencies such as the National Security Agency (NSA) for electronic surveillance of RF transmitted communications and the Tempest system that performs a similar function.

### Table:

| Description: | Calibrate TMDE standards and repair equipment for Army-wide Test, Measurement, and Diagnostic Equipment (TMDE) calibration and repair mission. Provide accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the US National Institute of Standards and Technology. Integral parts of the Army calibration system used worldwide to support the TMDE required to assure the operability, accuracy, effectiveness, and safety of Army weapon systems. Required to ensure advanced technology weapon systems such as the Multiple Launch Rocket System, Apache, Bradley Fighting Vehicle, and Patriot are maintained in the proper state of readiness. Essential for Homeland Security agencies.

### Justification:
FY 2007 procures RF microwave measuring receiver workstations. Replaces obsolete, out of production equipment with state-of-the-art equipment critical for RF compliance. Necessary for agencies such as the National Security Agency (NSA) for electronic surveillance. |
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>Each</td>
</tr>
<tr>
<td>CALSET 2000 Calibration Set</td>
<td>A</td>
<td>9245</td>
<td>6</td>
<td>1541</td>
</tr>
<tr>
<td>Modified Table of Equip (MTOE) Comp Buys</td>
<td>A</td>
<td>1600</td>
<td>4</td>
<td>400</td>
</tr>
<tr>
<td>Calibration Instruments for Training</td>
<td>A</td>
<td>600</td>
<td>1</td>
<td>600</td>
</tr>
<tr>
<td>RF/Microwave Measuring Workstation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisitions Totaling Less than $500,000</td>
<td>A</td>
<td>236</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Engineering/Technical Svc</td>
<td>A</td>
<td>752</td>
<td>750</td>
<td></td>
</tr>
<tr>
<td>Government Engineering/Support</td>
<td>A</td>
<td>2882</td>
<td>598</td>
<td></td>
</tr>
<tr>
<td>Warranties/Initial Spares</td>
<td></td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>New Equipment Training</td>
<td></td>
<td>350</td>
<td>350</td>
<td></td>
</tr>
<tr>
<td>Fielding</td>
<td></td>
<td>1660</td>
<td>1660</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>17525</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Exhibit P-5a, Budget Procurement History and Planning**

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail</th>
<th>Date Revs Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>CALSET 2000 Calibration Set</td>
<td>Dynetics, Inc. Huntsville, AL</td>
<td>SS/FP</td>
<td>AMCOM</td>
<td>Jan 04</td>
<td>Sep 04</td>
<td>6</td>
<td>1541</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Modified Table of Equip (MTOE) Comp Buys</td>
<td>Dynetics, Inc. Huntsville, AL</td>
<td>SS/FP</td>
<td>AMCOM</td>
<td>Jan 04</td>
<td>Oct 04</td>
<td>4</td>
<td>400</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Calibration Instruments for Training</td>
<td>Dynetics, Inc. Huntsville, AL</td>
<td>SS/FP</td>
<td>AMCOM</td>
<td>Mar 04</td>
<td>Sep 04</td>
<td>1</td>
<td>600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RF Microwave Measuring Workstation</td>
<td>Agilent Technologies Englewood, CO</td>
<td>C/FP</td>
<td>AMCOM</td>
<td>Feb 07</td>
<td>Jun 07</td>
<td>10</td>
<td>70</td>
<td>Y</td>
<td>FSS</td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:** Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling $500K or more are being identified individually.

The CALSET 2000, MTOE Component Buys and calibration instruments for training are being procured sole source from the integrator of the CALSET 2000 Calibration Sets to ensure compatibility with previously procured equipment.

Federal Supply Schedule (FSS) in the Request for Proposal (RFP) issue date column indicates an item planned for procurement through a General Services Administration FSS.
# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>UNIT</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fiscal Year 04**

<table>
<thead>
<tr>
<th></th>
<th>Calendar Year 04</th>
<th>Fiscal Year 05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>October</td>
<td>October</td>
</tr>
<tr>
<td></td>
<td>November</td>
<td>December</td>
</tr>
<tr>
<td></td>
<td>January</td>
<td>January</td>
</tr>
<tr>
<td></td>
<td>February</td>
<td>February</td>
</tr>
</tbody>
</table>

**CALSET 2000 Calibration Set**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>UNIT</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>6</td>
<td>0</td>
<td>6</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Modified Table of Equip (MTOE) Comp Buys**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>UNIT</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Calibration Instruments for Training**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>UNIT</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**RF/Microwave Measuring Workstation**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY</th>
<th>UNIT</th>
<th>PRIOR 1 OCT</th>
<th>DUE 1 OCT</th>
<th>D+</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>10</td>
<td>0</td>
<td>10</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th>QTY</th>
<th>UNIT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21</td>
<td>21</td>
</tr>
</tbody>
</table>

## Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Dynetics, Inc., Huntsville, AL</td>
<td>3.00</td>
<td>6.00</td>
<td>9.00</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>2</td>
<td>Agilent Technologies, Englewood, CO</td>
<td>10.00</td>
<td>50.00</td>
<td>100.00</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>

**Remarks**

- INITIAL
- REORDER
## FY 06 / 07 BUDGET PRODUCTION SCHEDULE

**COST ELEMENTS**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY PRIOR 1 OCT</th>
<th>BAL DUE 1 OCT</th>
<th>MFR ADMIN</th>
<th>ADMIN LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
</table>

**1. CALSET 2000 Calibration Set**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY PRIOR 1 OCT</th>
<th>BAL DUE 1 OCT</th>
<th>MFR ADMIN</th>
<th>ADMIN LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>6</td>
<td>6</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**2. Modified Table of Equip (MTOE) Comp Buys**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY PRIOR 1 OCT</th>
<th>BAL DUE 1 OCT</th>
<th>MFR ADMIN</th>
<th>ADMIN LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**3. Calibration Instruments for Training**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY PRIOR 1 OCT</th>
<th>BAL DUE 1 OCT</th>
<th>MFR ADMIN</th>
<th>ADMIN LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**4. RF/Microwave Measuring Workstation**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY PRIOR 1 OCT</th>
<th>BAL DUE 1 OCT</th>
<th>MFR ADMIN</th>
<th>ADMIN LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>10</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>QTY PRIOR 1 OCT</th>
<th>BAL DUE 1 OCT</th>
<th>MFR ADMIN</th>
<th>ADMIN LEAD TIME</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**PRODUCTION RATES**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Dynetics, Inc. , Huntsville, AL</td>
<td>3.00</td>
<td>6.00</td>
<td>9.00</td>
<td>0</td>
<td>1</td>
<td>INIT</td>
<td>PREP</td>
<td>6</td>
<td>11</td>
</tr>
<tr>
<td>2</td>
<td>Agilent Technologies , Englewood, CO</td>
<td>10.00</td>
<td>50.00</td>
<td>100.00</td>
<td>0</td>
<td>2</td>
<td>INIT</td>
<td>PREP</td>
<td>8</td>
<td>11</td>
</tr>
</tbody>
</table>

**N10000**

*CALIBRATION SETS EQUIPMENT*

*Item No. 177 Page 5 of 5*
### Description:
The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of the Maintenance Support Device for field-level support, the Electro-Optics Test Facility for electro-optical support, and the Next Generation Automatic Test System (NGATS) for consolidation of automatic test equipment requirements. The following weapon systems depend in whole or in part upon IFTE for maintenance support: Abrams, Bradley, Avenger, Kiowa Warrior, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Sentinel, Joint Tactical Unmanned Aerial Vehicle, Black Hawk and Chinook helicopters, Stryker Brigade Combat Team Vehicle, and the Army's entire fleet of diesel engine-powered wheeled and tracked vehicles.

### Justification:
FY 2006/2007 procures test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as MLRS, Kiowa Warrior, Apache, Abrams, Bradley, and Stryker. This equipment plays a vital role in the Global War on Terrorism (GWOT) and in the Army's modularity and overall maintenance plans. The IFTE systems are capable of supporting existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. The IFTE's capability to support many different weapon systems at all levels of maintenance generates substantial long-term operations and support cost savings by eliminating the need for more costly system-specific testers, reducing the logistics footprint, improving test equipment availability and deployability, and enabling retirement of the aging and increasingly unsupportable testers currently in the field.
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>Each</td>
</tr>
<tr>
<td>MAINTENANCE SUPPORT DEVICE (MB4002)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>12730</td>
<td>1102</td>
<td>12</td>
</tr>
<tr>
<td>Other</td>
<td>2424</td>
<td>3944</td>
<td>6292</td>
<td>6292</td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ELECTRO-OPTIC EQUIPMENT (MB4003)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>6548</td>
<td>1</td>
<td>6548</td>
</tr>
<tr>
<td>Other</td>
<td>4653</td>
<td>6567</td>
<td>6567</td>
<td>6567</td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FOLLOW-ON AUTOMATIC TEST SYSTEM (MB4004)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IFTE MODIFICATION (MB4005)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Components</td>
<td>A</td>
<td>1467</td>
<td></td>
<td>1815</td>
</tr>
<tr>
<td>Other</td>
<td>697</td>
<td>312</td>
<td>312</td>
<td>312</td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)

Date: February 2005

---

MB4000
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)

Item No. 178 Page 2 of 15

Exhibit P-5
Weapon System Cost Analysis
### Program Elements for Code B Items:

| Description: The Base Shop Test Facility (V) satisfies the Army's requirement for general purpose, automatic electronic testing at field and sustainment levels of maintenance. It automatically identifies faults in electronic circuitry and enables immediate repair in the field through circuit card screening and replacement. The BSTF is fielded in division main support battalions, corps and non-divisional maintenance companies, and aviation maintenance companies. The BSTF in the field is self-contained, consisting of the tester and associated test program sets mounted in two S-280 shelters, on two five-ton trucks, powered by two generators. The capabilities of this reconfigurable automatic test equipment can be expanded with minimal development to meet new test requirements. The following weapon systems are supported in whole or in part by the BSTF and its commercial equivalent which is used for factory and depot level support: Avenger, Kiowa Warrior, Multiple Launch Rocket System, Paladin, Tube-launched Optically-tracked Wire-guided missile (TOW), and Dragon. |
|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 9 | | | | | | | | 9 |
| Gross Cost | 46.3 | | | | | | | | 46.3 |
| Less PY Adv Proc | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | |
| Net Proc (P-1) | 46.3 | | | | | | | | 46.3 |
| Initial Spares | | | | | | | | | |
| Total Proc Cost | 46.3 | | | | | | | | 46.3 |
| Flyaway U/C | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | |
## Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>10221</td>
<td>2782</td>
<td>1102</td>
<td>156</td>
<td>1680</td>
<td>3836</td>
<td>3337</td>
<td>3761</td>
<td>3051</td>
<td>3646</td>
<td>Continuing</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>139.8</td>
<td>52.1</td>
<td>15.2</td>
<td>1.9</td>
<td>21.0</td>
<td>43.7</td>
<td>38.9</td>
<td>43.9</td>
<td>35.7</td>
<td>42.1</td>
<td>Continuing</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>139.8</td>
<td>52.1</td>
<td>15.2</td>
<td>1.9</td>
<td>21.0</td>
<td>43.7</td>
<td>38.9</td>
<td>43.9</td>
<td>35.7</td>
<td>42.1</td>
<td>Continuing</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>139.8</td>
<td>52.1</td>
<td>15.2</td>
<td>1.9</td>
<td>21.0</td>
<td>43.7</td>
<td>38.9</td>
<td>43.9</td>
<td>35.7</td>
<td>42.1</td>
<td>Continuing</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Justification:

FY 2006/2007 procures hardware to satisfy Global War on Terrorism and modularity requirements. This equipment will provide critical test and diagnostic support for weapons and support systems such as the Abrams, Bradley, Apache, Kiowa Warrior, Patriot, Stryker, and the Army's diesel-engine powered tactical vehicles. The MSD is the Army's standard at-system tester, is an essential maintenance tool in the support plans for the Army's ground vehicles and aviation fleets, and is in widespread use in units deployed in support of Operation Iraqi Freedom (OIF).
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>Maintenance Support Device A</td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td></td>
<td>Hardware/Accessories</td>
<td>12730</td>
<td>1102</td>
<td>12</td>
<td>1919</td>
</tr>
<tr>
<td></td>
<td>Non-Recurring Production Engineering</td>
<td>443</td>
<td></td>
<td></td>
<td>518</td>
</tr>
<tr>
<td></td>
<td>Recurring Production Engineering</td>
<td>498</td>
<td></td>
<td></td>
<td>2509</td>
</tr>
<tr>
<td></td>
<td>Systems Engineering/Program Management</td>
<td>669</td>
<td></td>
<td></td>
<td>54</td>
</tr>
<tr>
<td></td>
<td>Technical Publications</td>
<td>50</td>
<td></td>
<td></td>
<td>624</td>
</tr>
<tr>
<td></td>
<td>Contractual Engineering/Technical Svs</td>
<td>573</td>
<td></td>
<td></td>
<td>239</td>
</tr>
<tr>
<td></td>
<td>Fielding</td>
<td>191</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>15154</strong></td>
<td><strong>1919</strong></td>
<td><strong>21013</strong></td>
<td><strong>43692</strong></td>
</tr>
</tbody>
</table>
### MAINTENANCE SUPPORT DEVICE

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail</th>
<th>Date Revu</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>VT Miltope Corp</td>
<td>C/FP</td>
<td>AMCOM</td>
<td>Jan 04</td>
<td>May 04</td>
<td>1102</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hope Hull, AL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>VT Miltope Corp</td>
<td>C/FP</td>
<td>AMCOM</td>
<td>Dec 04</td>
<td>Apr 05</td>
<td>156</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hope Hull, AL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>SESI</td>
<td>C/FP</td>
<td>CECOM</td>
<td>Jan 06</td>
<td>Apr 06</td>
<td>1680</td>
<td>10</td>
<td>Y</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Huntsville, AL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>SESI</td>
<td>C/FP</td>
<td>CECOM</td>
<td>Jan 07</td>
<td>Apr 07</td>
<td>3836</td>
<td>10</td>
<td>Y</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Huntsville, AL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
### Fiscal Year 04

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>ACCEP</th>
<th>BAL DUE</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>1102</td>
<td>0</td>
<td>1102</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>156</td>
<td>0</td>
<td>156</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>1680</td>
<td>0</td>
<td>1680</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>3836</td>
<td>0</td>
<td>3836</td>
<td></td>
</tr>
</tbody>
</table>

#### MAINTENANCE SUPPORT DEVICE

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8-5</th>
<th>MAX.</th>
<th>D+</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>VT Miltope Corp., Hope Hull, AL</td>
<td>1800.00</td>
<td>4200.00</td>
<td>4800.00</td>
<td>0</td>
<td></td>
<td>1 INITIAL</td>
<td>4</td>
<td>4</td>
<td>8</td>
<td>18</td>
</tr>
<tr>
<td></td>
<td>SESI, Huntsville, AL</td>
<td>4200.00</td>
<td>6000.00</td>
<td>12000.00</td>
<td>0</td>
<td></td>
<td>2 INITIAL</td>
<td>9</td>
<td>3</td>
<td>3</td>
<td>5</td>
</tr>
</tbody>
</table>

**Fiscal Year 05**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY</th>
<th>ACCEP</th>
<th>BAL DUE</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>156</td>
<td>0</td>
<td>156</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>1680</td>
<td>0</td>
<td>1680</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>3836</td>
<td>0</td>
<td>3836</td>
<td></td>
</tr>
</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th></th>
<th>FY 04</th>
<th>FY 05</th>
</tr>
</thead>
<tbody>
<tr>
<td>QTY</td>
<td>1102</td>
<td>156</td>
</tr>
<tr>
<td>DUE</td>
<td>1102</td>
<td>156</td>
</tr>
</tbody>
</table>

This item is being procured by commercial customers from the same production line; therefore, production breaks and orders below the 1-8-5 production rate are economical.

---

**MB4000 (MB4002)**

Maintenance Support Device

Item No. 178  Page 7 of 15

Exhibit P-21

Production Schedule
### FY 06 / 07 Budget Production Schedule

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>MAINTENANCE SUPPORT DEVICE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>1102</td>
<td>1102</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>156</td>
<td>156</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 06</td>
<td>A</td>
<td>1680</td>
<td>0</td>
<td>1680</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 07</td>
<td>A</td>
<td>3836</td>
<td>0</td>
<td>3836</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>6774</td>
<td>1258</td>
<td>5516</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

This item is being procured by commercial customers from the same production line; therefore, production breaks and orders below the 1-8-5 production rate are economical.
## FY 08 / 09 Budget Production Schedule

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Calendar Year</th>
<th>MAINTENANCE SUPPORT DEVICE</th>
<th>MFR</th>
<th>FY</th>
<th>S</th>
<th>V</th>
<th>PROC QTY</th>
<th>Units</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year 08</td>
<td>Calendar Year 08</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>1102</td>
<td>1102</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 05</td>
<td>A</td>
<td>156</td>
<td>156</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 06</td>
<td>A</td>
<td>1680</td>
<td>1680</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 FY 07</td>
<td>A</td>
<td>3836</td>
<td>2100</td>
<td>1736</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Year 09</td>
<td>Calendar Year 09</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td>6774</td>
<td>5038</td>
<td>1736</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>VT Miltope Corp., Hope Hull, AL</td>
<td>1800.00</td>
<td>4200.00</td>
<td>4800.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>4</td>
<td>8</td>
<td>18</td>
</tr>
<tr>
<td>2</td>
<td>SESI, Huntsville, AL</td>
<td>4200.00</td>
<td>6000.00</td>
<td>12600.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>9</td>
<td>3</td>
<td>5</td>
</tr>
</tbody>
</table>

MB4000 (MB4002)
Maintenance Support Device

Item No. 178  Page 9 of 15

Exhibit P-21
Production Schedule
### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td>19</td>
<td>3</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Continuing</td>
<td>Continuing</td>
</tr>
<tr>
<td>Gross Cost</td>
<td>89.0</td>
<td>15.1</td>
<td>11.2</td>
<td>6.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>89.0</td>
<td>15.1</td>
<td>11.2</td>
<td>6.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Continuing</td>
<td>Continuing</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>89.0</td>
<td>15.1</td>
<td>11.2</td>
<td>6.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Continuing</td>
<td>Continuing</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Description:
The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF), also known as Base Shop Test Facility (V)5 (BSTF(V)5), satisfies test and diagnostic requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The EOTF capitalizes on Army investments by integrating components from the IFTE BSTF and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. This system supports Kiowa Warrior and Apache and will replace aging EO test equipment such as the Electronic Equipment Test Facility (EETF). The EOTF is capable of supporting other Army systems in the field when it becomes cost effective or necessary to do so.
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>ELECTRO-OPTICS TEST FACILITY</td>
<td>6548</td>
<td>1</td>
<td>6548</td>
<td></td>
</tr>
<tr>
<td>Hardware/System Integration</td>
<td>6548</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Government Furnished Equipment</td>
<td>177</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EO Module Upgrade</td>
<td>793</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>202</td>
<td></td>
<td>505</td>
<td></td>
</tr>
<tr>
<td>Production Engineering</td>
<td>310</td>
<td></td>
<td>345</td>
<td></td>
</tr>
<tr>
<td>Software Engineering/Support</td>
<td>236</td>
<td></td>
<td>350</td>
<td></td>
</tr>
<tr>
<td>Configuration Management</td>
<td>212</td>
<td></td>
<td>117</td>
<td></td>
</tr>
<tr>
<td>Quality Assurance</td>
<td>205</td>
<td></td>
<td>189</td>
<td></td>
</tr>
<tr>
<td>Logistics Products/Support</td>
<td>239</td>
<td></td>
<td>650</td>
<td></td>
</tr>
<tr>
<td>Government Technical Services</td>
<td>202</td>
<td></td>
<td>246</td>
<td></td>
</tr>
<tr>
<td>Contractual Engineering/Tech Svcs</td>
<td>203</td>
<td></td>
<td>1955</td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td>313</td>
<td></td>
<td>581</td>
<td></td>
</tr>
<tr>
<td>Technical Publications</td>
<td>375</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Test Program Sets</td>
<td>615</td>
<td></td>
<td>1474</td>
<td></td>
</tr>
<tr>
<td>Fielding</td>
<td>314</td>
<td></td>
<td>155</td>
<td></td>
</tr>
<tr>
<td>Support Equipment</td>
<td>257</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>11201</td>
<td></td>
<td>6567</td>
<td></td>
</tr>
</tbody>
</table>

**MB4000 (MB4003)**  
**ELECTRO OPTIC EQUIPMENT**  
**Weapon System Cost Analysis**  
**Exhibit P-5**  
**Item No. 178**  
**Page 11 of 15**  
**393**
### Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELECTRO-OPTICS TEST FACILITY</td>
<td>Northrop Grumman</td>
<td>SS/FP</td>
<td>AMCOM</td>
<td>Jan-04</td>
<td>Apr-05</td>
<td>1</td>
<td>6548</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:** This item is being procured sole source from the prime contractor since it is not economical to procure documentation for full and open competition.
### FY 04 / 05 BUDGET PRODUCTION SCHEDULE

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELECTRO-OPTICS TEST FACILITY</td>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR R</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR NUMBER</th>
<th>ADMIN LEAD TIME</th>
<th>TOTAL REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEB</td>
<td>MIN.</td>
<td>1-85</td>
<td>MAX.</td>
<td>INITIAL</td>
<td>After 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Northrop Grumman, Rolling Meadows, IL</td>
<td>1.00</td>
<td>2.00</td>
<td>4.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**Fiscal Year 04**

<table>
<thead>
<tr>
<th>O</th>
<th>N</th>
<th>D</th>
<th>E</th>
<th>C</th>
<th>T</th>
<th>M</th>
<th>A</th>
<th>R</th>
<th>Y</th>
<th>J</th>
<th>U</th>
<th>L</th>
<th>S</th>
<th>E</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</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>DEC</td>
<td>JAN</td>
<td>FEB</td>
<td>MAR</td>
</tr>
</tbody>
</table>

**Fiscal Year 05**

<table>
<thead>
<tr>
<th>O</th>
<th>N</th>
<th>D</th>
<th>E</th>
<th>C</th>
<th>T</th>
<th>M</th>
<th>A</th>
<th>R</th>
<th>Y</th>
<th>J</th>
<th>U</th>
<th>L</th>
<th>S</th>
<th>E</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</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>DEC</td>
<td>JAN</td>
<td>FEB</td>
<td>MAR</td>
</tr>
</tbody>
</table>

**Calendar Year 04**

<table>
<thead>
<tr>
<th>O</th>
<th>N</th>
<th>D</th>
<th>E</th>
<th>C</th>
<th>T</th>
<th>M</th>
<th>A</th>
<th>R</th>
<th>Y</th>
<th>J</th>
<th>U</th>
<th>L</th>
<th>S</th>
<th>E</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</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>DEC</td>
<td>JAN</td>
<td>FEB</td>
<td>MAR</td>
</tr>
</tbody>
</table>

**Calendar Year 05**

<table>
<thead>
<tr>
<th>O</th>
<th>N</th>
<th>D</th>
<th>E</th>
<th>C</th>
<th>T</th>
<th>M</th>
<th>A</th>
<th>R</th>
<th>Y</th>
<th>J</th>
<th>U</th>
<th>L</th>
<th>S</th>
<th>E</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCT</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>DEC</td>
<td>JAN</td>
<td>FEB</td>
<td>MAR</td>
</tr>
</tbody>
</table>

**Total**

| | | | | | | |
|---|---|---|---|---|---|
| OCT | DEC | JAN | FEB | MAR | APR |

**MB4000 (MB4003)**

**ELECTRO OPTIC EQUIPMENT**

Item No. 178 Page 13 of 15

Exhibit P-21

Production Schedule
### Program Elements for Code B Items:

| Description: | The Integrated Family of Test Equipment (IFTE) Next-Generation Automatic Test System (NGATS), also known as the Base Shop Test Facility Version 6 (BSTF (V)6), is a highly mobile, rapidly deployable, reconfigurable general-purpose automatic test system which will directly support testing and screening of Army weapon systems to maintain their readiness to shoot, move, and communicate. The BSTF (V)6 will be forward and backward compatible with other IFTE systems; Joint Service Next-Generation Test (NxTest) compliant; and capable of satisfying field and depot level fault isolation, diagnosis, and repair needs of current and future weapon systems. It will incrementally replace the Direct Support Electrical Systems Test Set (DSESTS) and the IFTE BSTF (V)3 and (V)5. |
| Justification: | FY 2007 procures the initial quantities of the BSTF (V)6 to support the Abrams and Bradley systems. This equipment will begin replacement of the DSESTS and allow retirement of the older and obsolete system as the state-of-the-art test equipment is fielded. This new test equipment will satisfy the advanced technology support requirements of the Abrams and Bradley and substantially reduce operations and support costs for the systems. |
### Description:

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. It consists of the Base Shop Test Facility (V)3 for field and sustainment support, the Maintenance Support Device for at-system support, the Electro-Optics Test Facility for electro-optical support, and the Electronic Repair Shelter for circuit card test and repair. The IFTE family provides the Army's standard automatic testers that are scheduled to be in the field another 10 to 15 years to support the Army's current and future weapon systems. The IFTE systems contain many commercial components some of which have become obsolete and are unsupportable and that must be upgraded to enable continued support of state-of-the-art weapon system technologies. This modification program will provide for upgrade of the automatic test systems to maintain state-of-the-art capabilities.

### Justification:

FY 2006 procures upgraded test equipment to support Kiowa Warrior and Apache.
### 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 weapon systems and for supporting weapon systems at all maintenance levels. The TEMOD program procures general purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces. The TEMOD acquisitions are commercial items that have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

### Justification:
FY 2006/2007 procures additional quantities of the Portable Radar Test Sets (PRTS) and initial quantities of the Radio Test Sets A and B. The PRTS performs pre-flight checks of aviation and missile system transponders/interrogators to alleviate potential fratricide concerns. It is required to ensure Army aircraft are in compliance with near-term European and Federal Aviation Administration mandates. The PRTS provides required capabilities for the Brigade Combat Teams and the future force. Lack of capabilities provided by the PRTS will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment. The Radio Test Sets A and B will replace numerous obsolete radio test sets (1981-1989 vintage) and will be used to test radios mounted in tactical vehicles and weapon system platforms, many of which are deployed in support of Operation Iraqi Freedom.

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>68.3</td>
<td>16.3</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>68.3</td>
<td>16.3</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>68.3</td>
<td>16.3</td>
</tr>
</tbody>
</table>

| Flyaway U/C                       |       |                               |

| Wpn Sys Proc U/C                  |       |                               |

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>68.3</td>
<td>16.3</td>
<td>14.1</td>
<td>5.2</td>
<td>0.5</td>
<td>12.3</td>
<td>20.9</td>
<td>21.6</td>
<td>22.8</td>
<td>21.5</td>
<td>Continuing</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>68.3</td>
<td>16.3</td>
<td>14.1</td>
<td>5.2</td>
<td>0.5</td>
<td>12.3</td>
<td>20.9</td>
<td>21.6</td>
<td>22.8</td>
<td>21.5</td>
<td>Continuing</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>68.3</td>
<td>16.3</td>
<td>14.1</td>
<td>5.2</td>
<td>0.5</td>
<td>12.3</td>
<td>20.9</td>
<td>21.6</td>
<td>22.8</td>
<td>21.5</td>
<td>Continuing</td>
</tr>
</tbody>
</table>

| Flyaway U/C |       |         |         |         |         |         |         |         |         |             |            |

<p>| Wpn Sys Proc U/C |       |         |         |         |         |         |         |         |         |             |            |</p>
<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td>Spectrum Analyzer</td>
<td>A</td>
<td>4642</td>
<td>293</td>
<td>16</td>
</tr>
<tr>
<td>Portable Radar Test Set</td>
<td>1709</td>
<td>180</td>
<td>9</td>
<td>2469</td>
</tr>
<tr>
<td>Oscilloscope</td>
<td>A</td>
<td>5537</td>
<td>656</td>
<td>8</td>
</tr>
<tr>
<td>Radio Test Set - A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Radio Test Set - B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>System Engineering/Program Mgmt</td>
<td>507</td>
<td>1274</td>
<td>471</td>
<td>2572</td>
</tr>
<tr>
<td>Other Government Agencies</td>
<td>70</td>
<td>70</td>
<td>278</td>
<td></td>
</tr>
<tr>
<td>Contractor Engineering Support</td>
<td>224</td>
<td>118</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Warranties</td>
<td>216</td>
<td>118</td>
<td>269</td>
<td>300</td>
</tr>
<tr>
<td>New Equipment Training</td>
<td>157</td>
<td>246</td>
<td>353</td>
<td></td>
</tr>
<tr>
<td>Publications</td>
<td>246</td>
<td>850</td>
<td>200</td>
<td>300</td>
</tr>
<tr>
<td>Quality Assurance</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Production Engineering</td>
<td>288</td>
<td>623</td>
<td>170</td>
<td></td>
</tr>
<tr>
<td>Fielding</td>
<td>395</td>
<td>623</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14091</td>
<td>5194</td>
<td>471</td>
<td>12314</td>
</tr>
</tbody>
</table>
**Exhibit P-5a, Budget Procurement History and Planning**

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

**Weapon System Type:**
TEST EQUIPMENT MODERNIZATION (TEMOD) [N11000]

**P-1 Line Item Nomenclature:**
OTHER PROCUREMENT, ARMY / 3 / OTHER SUPPORT EQUIPMENT

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>Qty</th>
<th>Unit Cost</th>
<th>Specs Required Now?</th>
<th>Date Revised</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spectrum Analyzer</td>
<td>Agilent Technologies</td>
<td>C/FP AMCOM</td>
<td>Dec03</td>
<td>Dec 04</td>
<td>293</td>
<td>16</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Englewood, CO</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Portable Radar Test Set</td>
<td>JC Air, Inc</td>
<td>C/FP AMCOM</td>
<td>Dec03</td>
<td>Apr04</td>
<td>180</td>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>New Century, KS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>JC Air, Inc</td>
<td>C/FP AMCOM</td>
<td>Jan05</td>
<td>Feb05</td>
<td>250</td>
<td>10</td>
<td>Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>New Century, KS</td>
<td>C/FP AMCOM</td>
<td>Jan07</td>
<td>Mar07</td>
<td>486</td>
<td>9</td>
<td>Y</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oscilloscope</td>
<td>Agilent Technologies</td>
<td>C/FP AMCOM</td>
<td>Dec03</td>
<td>Aug04</td>
<td>656</td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Englewood, CO</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Radio Test Set - A</td>
<td>TBS</td>
<td>C/FP AMCOM</td>
<td>Jan07</td>
<td>Jul07</td>
<td>75</td>
<td>25</td>
<td>N</td>
<td>Jul05 Apr06</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Radio Test Set - B</td>
<td>TBS</td>
<td>C/FP AMCOM</td>
<td>Jan07</td>
<td>Jul07</td>
<td>80</td>
<td>11</td>
<td>N</td>
<td>Jul05 Apr06</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### Fiscal Year 04

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>FY</th>
<th>QTY Prior To 1 Oct</th>
<th>BAL Due As Of 1 Oct</th>
<th>MFR Name</th>
<th>ADMIN Lead Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spectrum Analyzer</td>
<td>FY 04</td>
<td>293</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td>Portable Radar Test Set</td>
<td>FY 04</td>
<td>180</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>250</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>486</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td>Oscilloscope</td>
<td>FY 04</td>
<td>656</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td>Radio Test Set - A</td>
<td>FY 07</td>
<td>75</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td>Radio Test Set - B</td>
<td>FY 07</td>
<td>80</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
</tbody>
</table>

**Total:** 2020

### Fiscal Year 05

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>FY</th>
<th>QTY Prior To 1 Oct</th>
<th>BAL Due As Of 1 Oct</th>
<th>MFR Name</th>
<th>ADMIN Lead Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portable Radar Test Set</td>
<td>FY 04</td>
<td>180</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>250</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>486</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td>Oscilloscope</td>
<td>FY 04</td>
<td>656</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td>Radio Test Set - A</td>
<td>FY 07</td>
<td>75</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
<tr>
<td>Radio Test Set - B</td>
<td>FY 07</td>
<td>80</td>
<td>0</td>
<td>A</td>
<td>50</td>
</tr>
</tbody>
</table>

**Total:** 2020

### Production Rates

<table>
<thead>
<tr>
<th>Name/Location</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>Reached</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN Lead Time</th>
<th>MFR Total</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agilent Technologies</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>13</td>
<td>18</td>
</tr>
<tr>
<td>JC Air, Inc.</td>
<td>1440.00</td>
<td>1440.00</td>
<td>1440.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
<td>11</td>
<td>13</td>
</tr>
<tr>
<td>Agilent Technologies</td>
<td>660.00</td>
<td>660.00</td>
<td>660.00</td>
<td>0</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
<td>7</td>
<td>12</td>
</tr>
<tr>
<td>TBS</td>
<td>75.00</td>
<td>100.00</td>
<td>200.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
<td>8</td>
</tr>
<tr>
<td>TBS</td>
<td>80.00</td>
<td>100.00</td>
<td>200.00</td>
<td>0</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
<td>6</td>
</tr>
</tbody>
</table>

### Notes
- Production Schedule
- Fiscal Year 04 and 05
- Calendar Year 04 and 05
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>SE R V</th>
<th>PROC QTY Each</th>
<th>ACCEPT PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PRIOR 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After 1 Oct</td>
<td></td>
<td>After 1 Oct</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spectrum Analyzer</td>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>293</td>
<td>293</td>
<td>0</td>
<td>A</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Portable Radar Test Set</td>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>180</td>
<td>180</td>
<td>0</td>
<td>A</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Oscilloscope</td>
<td>3</td>
<td>FY 04</td>
<td>A</td>
<td>656</td>
<td>656</td>
<td>0</td>
<td>A</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Radio Test Set - A</td>
<td>4</td>
<td>FY 07</td>
<td>A</td>
<td>75</td>
<td>0</td>
<td>75</td>
<td>A</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Radio Test Set - B</td>
<td>5</td>
<td>FY 07</td>
<td>A</td>
<td>80</td>
<td>0</td>
<td>80</td>
<td>A</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td>D+</td>
<td>Prior 1 Oct</td>
<td>After 1 Oct</td>
<td>Prior 1 Oct</td>
</tr>
<tr>
<td>1</td>
<td>Agilent Technologies, Englewood, CO</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>2</td>
<td>JC Air, Inc., New Century, KS</td>
<td>1440.00</td>
<td>1440.00</td>
<td>1440.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td>3</td>
<td>Agilent Technologies, Englewood, CO</td>
<td>660.00</td>
<td>660.00</td>
<td>660.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>4</td>
<td>TBS,</td>
<td>75.00</td>
<td>100.00</td>
<td>200.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>5</td>
<td>TBS</td>
<td>80.00</td>
<td>100.00</td>
<td>200.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>
**Exhibit P-40, Budget Item Justification Sheet**

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

**P-1 Item Nomenclature**
Rapid Equipping Soldier Support Equipment (M80101)

**Program Elements for Code B Items:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>The Rapid Equipping Force (REF) was established to provide urgently needed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>state-of-the-art technology to soldiers in the field to meet immediate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>requirements. The REF team works in the field with combatant commanders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>in Iraq and Afghanistan to identify immediate needs. New equipment is</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>delivered to the requesting units. The REF solution is a rapid response to</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>evolving, adaptable and changing asymmetric threats in any operational</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>environment. The REF evaluates, utilizes or adapts currently available</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>military or civilian items, which have not been type classified for Army-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>wide use, but are appropriate for the current combatant operational</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>commanders’ needs in at least one theater of operations. Congressional</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>notification and approval was via Assistant Secretary of the Army (Financial</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management and Comptroller) Memorandum dated 27 February 2003, letter of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>notification of intent to reprogram FY 2003/2005 Other Procurement, Army</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(OPA) funds to establish and support REF as a new start. As low-level</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>hostilities against our forces in Iraq and Afghanistan continued to</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>escalate the initial funds were increased in OPA as well as other Army</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>appropriations to meet the needs of the soldier in the current operational</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>theaters. Also, this program includes RAVEN(tm) an unmanned aerial vehicle</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>system. Funding for RAVEN(tm) is as follows: FY 2003 ($5M), FY 2004 ($46M),</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and FY 2005 ($12.451M). Due to the “real time” nature of evolving</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>improvised threats to our service members in the battlespace, the necessary</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>materiel solutions cannot be determined until the newer threat modes are</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>identified. The anticipated countermeasure must be developed/purchased/</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>modified within weeks to three months. Therefore, REF Resource Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capabilities Needs (REF-RMCN) have been developed to provide a framework</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>for procurement of anticipated defensive needs to help our service members</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>successfully conduct missions in the battlespace. The REF-RMCN are as</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>follows: (a) Force Protection (FP): Actions taken to prevent or mitigate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>hostile actions against Department of Defense personnel (to include family</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>members), resources, facilities, and critical information. Force protection</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>does not include actions to defeat the enemy or protect against accidents,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>weather, or disease. Projects to defeat Improvised Explosive Devices</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(IEDs) are further classified under the IED Tenets: (1) Predict, (2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Detect, (3) Prevent, (4) Mitigate, and (5) Neutralize. (b) Battlespace</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Awareness/Intelligence Surveillance Reconnaissance (BSA/ISR): Awareness of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>the environment, factors, and conditions that must be understood to</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>successfully apply combat power, protect the force, or complete the</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>missions/ISR is the ability to gather accurate and timely information on</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>enemy forces, and is an essential enabler of modern military operations.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Netcentric Warfare Operations (NCW): NCW broadly is the combination of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>emerging tactics, techniques, and procedures that a fully or even partially</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>networked force can employ to create a decisive warfighting advantage.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
NCW translates information superiority into combat power by effectively linking friendly forces within the battlespace, providing a much improved shared awareness of the situation, and enabling more rapid, effective decision making.  
(d) Command and Control (CC): The exercise of authority and direction over assigned and attached forces by a commander in planning, directing, coordinating, and controlling forces and operations in the accomplishment of the mission.  
(e) Force Application (FA): The application or use of force in a threatening environment.  
(f) Focused Logistics (FL): Focused logistics will provide military capability by ensuring delivery of the right equipment, supplies, and personnel in the right quantities, to the right place, at the right time to support operational objectives. It will result from revolutionary improvements in information systems, innovation in organizational structures, reengineered processes, and advances in transportation technologies.  
(g) Transformation Initiatives (TI): Initiatives designed to facilitate transformation to the Objective Force in Joint Vision 2020.  

(h) Tactical Combat Vehicles (TCV): Projects that support vehicles.

**Justification:**

FY 2006 funding required to support REF-RMCN in the Afghanistan and Iraq operations are as follows: FP - $32.4M; BSA/ISR - $16.4M; NCW - $.7M; CC - $.6M.

NOTE:  
(a) Equipment mix and configuration may change based on changes in operational environment and circumstances.  
(b) …the Committee recommends that funding appropriated in Other Procurement, Army — Other Support Equipment (OPA3) for REF may be used to fulfill requirements in both the OPA3 and Other Procurement, Army — Communications and Electronics (OPA2) budget activities. (per HAC Report #108-553, DoD Appropriations (APPNs)Bill 2005, June 18, 2004, page 134.)  
(c) REF-RMCN equipment mix and configuration may change based on changes in operational environment and integration of emergent technology. REF-RMCN equipment details will be provided in the Secretary of Army report to the congressional defense committees not later than March 1 and October 1 each year on REF funding execution. (per HAC Report #108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.)
### Exhibit P-5, Weapon 
**OPA3 Cost Analysis**

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

P-1 Line Item Nomenclature: 
- Rapid Equipping Soldier Support Equipment (M80101)  

Weapon System Type: 
- Date: 
  - February 2005

---

#### OPA3 
**Cost Elements**

<table>
<thead>
<tr>
<th>ID</th>
<th>CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
<td>Qty</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$</td>
<td>$000</td>
<td>Units</td>
<td>$</td>
<td>$000</td>
<td>Units</td>
</tr>
</tbody>
</table>

### FORCE PROTECTION (FP)

- **BackScatter Xray**
  - BackScatter Van  
  - BackScatter Portal Walk Through  
  - Project Support

  Total Backscatter Xray: 6641

### Hunter Killer

- **Hunter Killer (CASSPIR)**
- **Hunter Killer X Sensitive Receivers**
- **Project Support**

  Total Hunter Killer: 2471

### Countermeasures Protective Systems (CMPS)

- **CMPS**
- **Project Support**

  Total CMPS: 4599

### Close Quarters Battle Sight (CQBS)

- **CQBS**

  Total CQBS: 1650

### EOD Remotely Operated Equip (EOD ROE)

- **EOD ROE**
- **EOD ROE Engineering Support**
- **Project Support**

  Total EOD ROE: 1200

### ID Cards

- **ID Cards**
- **Engineer Spt & Quality Assuran**
- **Project Support**

  Total ID Cards: 676
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$</td>
<td>$000</td>
</tr>
</tbody>
</table>

#### Jammers (S-System)
- S-System LRIP
- S-System (FRP)
- S-System Retrofit
- Engineering Change Proposal
- Engineering Support
- Project Support
- FDT

Total Jammers (S-System) 10708

#### Jump Kits Accessories
- Jump Kits/Accessories
- Project Support

Total Jump Kits Accessories 6402

#### Triple Sensors
- Triple Sensors
- Project Support

Total Triple Sensors 907

#### Various FP Equipment
- Var FP Equipment
- Var FP Equipment Support

Total Various FP Equipment 6085

#### FP FY 2006/2007
- 32350
- 33128

**TOTAL FORCE PROTECTION**
- 41339
- 1007
- 32350
- 33128

#### BATTLESP AWARE INTEL SURVIEL RECON

**Raven System**
- Raven System
- Program Support

Total Raven System 46000

---

Exhibit P-5, Weapon System Cost Analysis

Exhibit P-5

Rapid Equipping Soldier Support Equipment

Item No. 180  Page 4 of 9

M80101

Weapon System Cost Analysis
<table>
<thead>
<tr>
<th>OPA3 Cost Elements</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced Robotic Controller (ARC)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ARC</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retrofit/Upgrade</td>
<td>600</td>
<td>60</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Project Support</td>
<td>2819</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Support</td>
<td>3380</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total ARC</strong></td>
<td>6799</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BATCAM System</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BATCAM Mini BackPackable UAV</td>
<td>990</td>
<td>30</td>
<td>33</td>
<td></td>
</tr>
<tr>
<td>Engineering Support</td>
<td></td>
<td>62</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total BATCAM System</strong></td>
<td>1052</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JLENS Towers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JLENS AB1309 Tower</td>
<td>200</td>
<td>4</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>JLENS Star Saffire II</td>
<td>400</td>
<td>1</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td><strong>Total JLENS</strong></td>
<td>600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Iraqi AFIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Iraqi AFIS</td>
<td>2400</td>
<td>1</td>
<td>2400</td>
<td></td>
</tr>
<tr>
<td>Project Support</td>
<td>600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Iraqi AFIS</strong></td>
<td>3000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MARSS IV</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MARSS IV</td>
<td>2525</td>
<td>1</td>
<td>2525</td>
<td></td>
</tr>
<tr>
<td>Project Support</td>
<td>25</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total MARSS IV</strong></td>
<td>2550</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NS Microwave System</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NS Microwave</td>
<td>4312</td>
<td>1</td>
<td>4312</td>
<td></td>
</tr>
<tr>
<td>NS Microwave Mobile Camera</td>
<td>96</td>
<td>1</td>
<td>96</td>
<td></td>
</tr>
<tr>
<td>Project Support</td>
<td>54</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total NS Microwave System</strong></td>
<td>4462</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Persist Surveil Dissem Sys of Sys</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PSDS2</td>
<td>1100</td>
<td>1</td>
<td>1100</td>
<td></td>
</tr>
</tbody>
</table>
## OPA3 Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD</td>
<td>Total Cost</td>
<td>Qty</td>
<td>Unit Cost</td>
<td>Total Cost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$</td>
<td>$000</td>
</tr>
<tr>
<td>Total PSDS2</td>
<td>1100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Various BSA ISR Equipment</td>
<td>839</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Various BSA ISR Equipment</td>
<td>839</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BSA/ISR Project Support</td>
<td>564</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BSA/ISR FY 2006/2007</td>
<td>16400</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL BSA ISR</td>
<td>66966</td>
<td>12451</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NETWORK-CENTRIC WARFARE (NCW)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BreadCrumb</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SuperCrumb Wireless (WL) Lan</td>
<td>143</td>
<td>13</td>
<td>11</td>
<td></td>
</tr>
<tr>
<td>SupperCrumb Antenna Kits</td>
<td>12</td>
<td>13</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>BreadCrumb W/L</td>
<td>52</td>
<td>8</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>BreadCrumb Battery Kits</td>
<td>5</td>
<td>8</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Wearable BreadCrumb</td>
<td>36</td>
<td>12</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Wearable BreadCrumb Antenna Kits</td>
<td>1</td>
<td>12</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>BA-5590 Batteries</td>
<td>1</td>
<td>4</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Engineering Support</td>
<td>250</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NETand Equipping Support</td>
<td>96</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Support</td>
<td>146</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total BreadCrumb Suite</td>
<td>742</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Various NCW Equipment</td>
<td>39</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Various NCW Equipment Support</td>
<td>39</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NCW Project Support</td>
<td>21</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NCW FY2006/2007</td>
<td>650</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL NCW</td>
<td>802</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CCOMMAND AND CONTROL (CC)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GRCS Signal Suite</td>
<td>478</td>
<td>1</td>
<td>478</td>
<td></td>
</tr>
</tbody>
</table>
### OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID</th>
<th>Cost Elements</th>
<th>FY 04 TotalCost</th>
<th>FY 05 TotalCost</th>
<th>FY 06 TotalCost</th>
<th>FY 07 TotalCost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Qty</td>
<td>UnitCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td></td>
<td>Various CC Equipment</td>
<td>263</td>
<td>$</td>
<td>20</td>
<td></td>
</tr>
<tr>
<td></td>
<td>CC Project Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CC FY2006/2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total CC</td>
<td>761</td>
<td></td>
<td>600</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>109868</td>
<td></td>
<td>13458</td>
<td></td>
</tr>
</tbody>
</table>
### Exhibit P-5a, Budget Procurement History and Planning

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY Unit</th>
<th>Unit Cost $000</th>
<th>Specs Avail Now?</th>
<th>Date Revn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>BackScatter Portal Walk Through</td>
<td>AS&amp;E Billerica, MA</td>
<td>C/FFP</td>
<td>White Sands Msl Range, NM</td>
<td>Oct 04</td>
<td>Mar 05</td>
<td>12</td>
<td>235</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hunter Killer (CASSPIR)</td>
<td>White Sands Missile Range NM</td>
<td>MIPR</td>
<td>Redstone Arsenal , AL</td>
<td>Jun 04</td>
<td>Jul 04</td>
<td>2</td>
<td>460</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Raven System</td>
<td>Aero Vironment Corp Simi Valley, CA</td>
<td>SS/FFP</td>
<td>Redstone Arsenal , AL</td>
<td>Jan 04</td>
<td>Apr 04</td>
<td>170</td>
<td>203</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Aero Vironment Corp Simi Valley, CA</td>
<td>C/FFP</td>
<td>Redstone Arsenal , AL</td>
<td>Nov 04</td>
<td>Dec 04</td>
<td>60</td>
<td>183</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ARC</td>
<td>VSE Alexandria, VA</td>
<td>C/FP</td>
<td>CECOM, Ft. Monmouth, NJ</td>
<td>May 04</td>
<td>Aug 04</td>
<td>60</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NS Microwave</td>
<td>NS Microwave Spring Valley, CA</td>
<td>C/FP</td>
<td>White Sands Msl Range, NM</td>
<td>Jul 04</td>
<td>Jan 05</td>
<td>1</td>
<td>4312</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**

**Weapon System Type:** Rapid Equipping Soldier Support Equipment (M80101)

**P-1 Line Item Nomenclature:**

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

**Line Item Nomenclature:** Other Procurement, Army / 3 / Other support equipment

**Exhibit P-5a, Budget Procurement History and Planning Date:** February 2005
**FY 04 / 05 BUDGET PRODUCTION SCHEDULE**

**BackScatter Portal Walk Through**
- FY 04: 3
  - A: 12
  - B: 12
  - QTY: 0
  - R: -12

**Hunter Killer (CASSPIR)**
- FY 04: 4
  - A: 2
  - B: 2
  - QTY: 0
  - R: -2

**Raven System**
- FY 04: 1
  - A: 170
  - B: 170
  - QTY: 0
  - R: -170

**ARC**
- FY 04: 2
  - A: 60
  - B: 60
  - QTY: 0
  - R: -60

**NS Microwave**
- FY 04: 5
  - A: 1
  - B: 1
  - QTY: 0
  - R: -1

**Total**
- FY 04: 305
- FY 05: 305

<table>
<thead>
<tr>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR</th>
<th>ADMN</th>
<th>LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aero Vironment Corp., Simi Valley, CA</td>
<td>MIN.  5.00 25.00 35.00 0</td>
<td>1</td>
<td>INITIAL</td>
<td>0 3 4 7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>VSL, Alexandria, VA</td>
<td>MIN.  10.00 25.00 30.00 0</td>
<td>2</td>
<td>INITIAL</td>
<td>0 7 4 11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AS&amp;E, Billerica, MA</td>
<td>MIN.  2.00 3.00 5.00 0</td>
<td>3</td>
<td>INITIAL</td>
<td>0 12 5 17</td>
<td></td>
<td></td>
</tr>
<tr>
<td>White Sands Missile Range, NM</td>
<td>MIN.  2.00 2.00 2.00 0</td>
<td>4</td>
<td>INITIAL</td>
<td>0 8 1 9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NS Microwave, Spring Valley, CA</td>
<td>MIN.  1.00 1.00 1.00 0</td>
<td>5</td>
<td>INITIAL</td>
<td>0 9 7 16</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>REORDER</td>
<td>0 0 0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Description:
Physical Security Systems protect critical assets that are vulnerable to determined, skilled intruders or saboteurs intending to deprive the United States of resources prior to armed conflict or to disrupt the Government during peace time. Physical Security Systems include the Joint-Services Interior Intrusion Detection System (J-SIIDS), the Integrated Commercial Intrusion Detection System (ICIDS), the Mobile Detection Assessment Response System (MDARS), Commercial Intrusion Detection Systems (CIDS), Access Control Point (ACP) Program, Light Kit Motion Detector (LKMD) and the Battlefield Anti-Intrusion System (BAIS). The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

Justification:
FY06/07 funding procures physical security and other force protection equipment that support security measures required by regulation for chemical storage facilities, conventional munition storage areas, sensitive compartmented information facilities, areas designated mission essential and vulnerable, and other high risk targets. Funding provides for the protection of personnel, facilities and equipment from terrorists and criminal threats. The physical security program minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing the protection of personnel, facilities and equipment, the program supports unit readiness and deployments by reducing the vulnerability of units and installations to terrorist threats.

Supplemental funds included in this program: FY05, $5.0 million Congressional Plus-up for the Battlefield Anti-Intrusion System (BAIS).
## OPA3 Cost Analysis

<table>
<thead>
<tr>
<th>ID CD</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>A</td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>Each</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Standardized Intrusion Detection Systems</td>
<td>6799</td>
<td>54377</td>
<td>52113</td>
</tr>
<tr>
<td></td>
<td>Commercial Intrusion Detection Systems</td>
<td>3645</td>
<td>8586</td>
<td>8915</td>
</tr>
<tr>
<td></td>
<td>Other Physical Security Measures Equip</td>
<td>101679</td>
<td>9799</td>
<td>5586</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>112123</td>
<td>72762</td>
<td>66614</td>
</tr>
<tr>
<td>Description:</td>
<td>The Integrated Commercial Intrusion Detection System (ICIDS) consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance and command and control devices used to protect chemical/nuclear reactors, Special Compartmented Information Facilities, sensitive munitions, conventional munition storage areas, non-nuclear missiles and rockets in a ready to fire configuration and critical mission essential assets. These components are assembled to meet the site specific requirements of installations on the DA Distribution Plan. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. Also complementing ICIDS starting in FY06, will be the Mobile Detection Assessment Response System (MDARS) which provides capability to conduct semi-autonomous random patrols, and surveillance activities, including barrier assessment and theft detection functions.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Justification:</td>
<td>FY06/07 funding is expected to procure Physical Security Equipment (PSE) for modernizing intrusion detection, assessment, response, access control, and electronic surveillance at Army facilities. Expected ICIDS sites for FY06: Fort A.P. Hill, VA; Fort Hamilton, NY; Fort Huachuca, AZ; Fort Knox, KY; Fort Sam Houston, TX; Picatinny Arsenal, PA; Schofield, HI; and for FY07: Deseret Chemical Depot, UT; Fort Benning, GA; Fort Drum, NY; Fort Irwin, CA; Fort Leavenworth, KS; Fort Lee, VA; Fort Leonardwood, MI; Fort Wainwright, AK; McAlester Army Ammo Plant, NY; Pueblo Army Depot, CO. These funds will modernize intrusion detection and assessment, access control and surveillance systems by augmenting or replacing existing systems with state-of-the-art equipment. Additionally, FY06 funding is expected to fund an MDARS at McAlester Army Ammo Plant, NY, and for FY07: Hawthorne Army Ammo Plant, NV.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPA3 Cost Elements</td>
<td>ID</td>
<td>FY 04</td>
<td>FY 05</td>
<td>FY 06</td>
</tr>
<tr>
<td>--------------------</td>
<td>----</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
</tr>
<tr>
<td></td>
<td>CD</td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
</tr>
<tr>
<td>Installation (ICIDS)</td>
<td>A</td>
<td>6449</td>
<td>5</td>
<td>1290</td>
</tr>
<tr>
<td>Hardware (MDARS)</td>
<td>A</td>
<td>6300</td>
<td>1</td>
<td>6300</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>6449</td>
<td></td>
<td>54377</td>
</tr>
</tbody>
</table>
### Installation (ICIDS)

<table>
<thead>
<tr>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method Type</th>
<th>Location of CO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004</td>
<td>Radian, Inc. Alexandria, VA</td>
<td>CF/FP(1)</td>
<td>CAC-W (Alexandria, VA)</td>
<td>Mar-04</td>
<td>5</td>
<td>1290</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2005</td>
<td>Radian, Inc. Alexandria, VA</td>
<td>CF/FP(2)</td>
<td>CAC-W (Alexandria, VA)</td>
<td>Nov-05</td>
<td>10</td>
<td>5438</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Radian, Inc. Alexandria, VA</td>
<td>CF/FP(3)</td>
<td>CAC-W (Alexandria, VA)</td>
<td>Nov-06</td>
<td>7</td>
<td>6545</td>
<td>Yes</td>
</tr>
</tbody>
</table>

### Hardware (MDARS)

<table>
<thead>
<tr>
<th>FY</th>
<th>Contractor and Location</th>
<th>Contract Method Type</th>
<th>Location of CO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>TBD (FY06)</td>
<td>CF/FP(1)</td>
<td>CAC-W (Alexandria, VA)</td>
<td>Jun-06</td>
<td>1</td>
<td>6300</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Remarks:** IDIQ contract awarded in SEP 02 to Radian, Inc.
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

### Fiscal Year 04

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Serves</th>
<th>PROC QTY Units</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INSTALLATION (ICIDS)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>HARDWARE (MDARS)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Fiscal Year 05

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>Serves</th>
<th>PROC QTY Units</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>COST ELEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INSTALLATION (ICIDS)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>HARDWARE (MDARS)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>D+</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Radian, Inc., Alexandria, VA</td>
<td>6.00</td>
<td>8.00</td>
<td>10.00</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>TBD (FY06)</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### REMARKS

Unit of measure is a "system" consisting of Commercial-off-the-Shelf (COTS) components and associated equipment. Delivery orders (consist of site validation, site design, assembly and installation) are placed for each site. MDARS unit of measure is a system consisting of 3 control stations and 6 robotic control units.
## Fiscal Year 06

### Installation (ICIDS)

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>QTY</th>
<th>PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>PROC QTY</th>
<th>ACCEP</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>10</td>
<td>10</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>7</td>
<td>0</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>10</td>
<td>0</td>
<td>10</td>
<td></td>
</tr>
</tbody>
</table>

Total: 34

### Hardware (MDARS)

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>QTY</th>
<th>PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>PROC QTY</th>
<th>ACCEP</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>

Total: 34

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR NUMBER</th>
<th>ADMIN/LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Radian, Inc., Alexandria, VA</td>
<td>6.00</td>
<td>8.00</td>
<td>10.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>TBD (FY06)</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
<td>INITIAL</td>
<td>0</td>
</tr>
</tbody>
</table>

Unit of measure is a "system" consisting of Commercial-off-the-Shelf (COTS) components and associated equipment. Delivery orders (consist of site validation, site design, assembly, and installation) are placed for each site. MDARS unit of measure is a system consisting of 3 control stations and 6 robotic control units.
**Appropriation/Budget Activity/Serial No:**
Other Procurement, Army /3/Other support equipment

**P-1 Item Nomenclature**
Commercial Intrusion Detection Systems (IDS) (MA0782)

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>80.0</td>
<td>16.7</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>80.0</td>
<td>16.7</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>80.0</td>
<td>16.7</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Description:**
The Commercial Intrusion Detection System (CIDS), as directed by HQDA is used for projects where the Integrated Commercial Intrusion Detection System (ICIDS) or the Joint-Services Interior Intrusion Detection System (J-SIIDS) would be cost prohibitive or inappropriate. CIDS funds the purchase of equipment to meet these nonstandard, time sensitive requirements. Funds are sent to individual posts, camps, and stations worldwide for execution. Actual unit costs and quantities depend on individual site security requirements. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

This funding also supports the Joint-Services Interior Intrusion Detection System (J-SIIDS), a stock funded item which is a Type Classified-Standard interior intrusion detection system used to secure arms rooms, conventional munition storage areas, drug storage, automatic data processing centers, communications and financial facilities. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. No quantities are listed as actual unit costs and quantities depend on individual site security requirements.

**Justification:**
FY06/07 funding procures physical security equipment that modernizes integrated PSE for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army facilities. Funding provides security measures for conventional arms, ammunition and explosive storage facilities; sensitive compartmented information facilities; areas designated mission essential and vulnerable, and other high risk targets. Funding minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit and installation vulnerability. Funding for J-SIIDS procures stock funded items on a demand basis.
### OPA3 Cost Analysis

**Cost Elements**

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td>CIDS</td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>Each</td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>4623</td>
<td>8236</td>
<td>8565</td>
</tr>
<tr>
<td>Subtotal</td>
<td>4623</td>
<td>8236</td>
<td>8565</td>
<td>8755</td>
</tr>
<tr>
<td>JSIIDS</td>
<td>$000</td>
<td>Each</td>
<td>$000</td>
<td>Each</td>
</tr>
<tr>
<td>Hardware</td>
<td>A</td>
<td>240</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>Engineering</td>
<td>A</td>
<td>110</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Subtotal</td>
<td>350</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4973</td>
<td>8586</td>
<td>8915</td>
<td>9105</td>
</tr>
</tbody>
</table>
### Exhibit P-40, Budget Item Justification Sheet

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

**P-1 Item Nomenclature**
Other Physical Security Measures Equip (MA0783)

#### Program Elements for Code B Items:

<table>
<thead>
<tr>
<th>Description:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access Control Point (ACP) provides Force Protection and consists of Non-Intrusive Vehicle and Cargo Inspection, Vehicle and Personnel Identification and Verification, Fixed and Portable Vehicle Barriers, Portable Light Sets, Closed Circuit Television, Fixed and Portable Ballistic Protected Access Control Booths, and Portable and Desktop Explosive Detection Equipment to be installed at Army installations in response to terrorist threats worldwide. Funding also supports tactical force protection equipment the Lighting Kit Motion Detector (LKMD) and the Battlefield Anti-Intrusion System (BAIS), and the Security Management System (SMS).</td>
</tr>
<tr>
<td>Funding provided in FY04 for Analytical Laboratory System (ALS) $8.996 million, and Unified Command Suite (UCS) $16.9 million, executed by Joint Program Manager, Guardian for Weapons of Mass Destruction.</td>
</tr>
<tr>
<td>Funding provided in FY04 for Raven Program $37.062, executed by Program Manager, for Unmanned Aerial Vehicle Systems.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Justification:</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY06/07 funding procures Force Protection, Access Control Point (ACP) Program Equipment. Access Control Equipment and tactical force protection equipment to be installed at Army sites, units, garrisons, and deployed to forces engaged in the war on terrorism. Funding is required to provide Force Protection and Access Control equipment requirements to combat continuing security issues concerning terrorism, and to implement lightweight recoverable ground based tactical intrusion detection systems to units, installations and deployed forces. The Security Management Software (SMS) is a software program used by physical security inspectors to measure physical security compliance with current DoD/DA regulations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item Nomenclature:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Physical Security Measures Equip</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>4.8</td>
<td>217.2</td>
<td>138.7</td>
<td>9.8</td>
<td>5.6</td>
<td>5.9</td>
<td>14.4</td>
<td>13.8</td>
<td>13.5</td>
<td>13.2</td>
<td>436.9</td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>4.8</td>
<td>217.2</td>
<td>138.7</td>
<td>9.8</td>
<td>5.6</td>
<td>5.9</td>
<td>14.4</td>
<td>13.8</td>
<td>13.5</td>
<td>13.2</td>
<td>436.9</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Initial Spares</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Proc Cost</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wpn Sys Proc U/C</th>
<th>Flyaway U/C</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Date: February 2005
### OPA3 Cost Elements

<table>
<thead>
<tr>
<th>Force Protection Access Control Packages</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Barriers</td>
<td>26250</td>
<td>1200</td>
<td>1700</td>
<td>600</td>
</tr>
<tr>
<td>Guard Booths</td>
<td>15500</td>
<td>600</td>
<td>500</td>
<td>300</td>
</tr>
<tr>
<td>Closed Circuit Television</td>
<td>7424</td>
<td>448</td>
<td>576</td>
<td>32</td>
</tr>
<tr>
<td>LACPP Badge Maker</td>
<td>1250</td>
<td>75</td>
<td>25</td>
<td>20</td>
</tr>
<tr>
<td>Mobile Vehicle Inspection System</td>
<td>9920</td>
<td>900</td>
<td>500</td>
<td>100</td>
</tr>
<tr>
<td>Technical Fielding</td>
<td>1736</td>
<td>102</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Intrusion Detection System Package</td>
<td>9750</td>
<td>390</td>
<td>585</td>
<td>780</td>
</tr>
<tr>
<td>Battlefield Anti-Intrusion System</td>
<td>2253</td>
<td>5000</td>
<td>195</td>
<td>4195</td>
</tr>
<tr>
<td>Bollards</td>
<td>1700</td>
<td>68</td>
<td>136</td>
<td>272</td>
</tr>
<tr>
<td>Analytical Laboratory System (ALS)</td>
<td>8996</td>
<td>68</td>
<td>90</td>
<td>40</td>
</tr>
<tr>
<td>Unified Command Suite (UCS)</td>
<td>16900</td>
<td>68</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Traffic Arms</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Duress Alarms</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Security Management System</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
</tr>
<tr>
<td>High Value Asset Security Cages</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
</tr>
<tr>
<td>Raven Program</td>
<td>37062</td>
<td>37062</td>
<td>37062</td>
<td>37062</td>
</tr>
</tbody>
</table>

<p>| Total                                   | 138741| 9799 | 5586 | 5865 |</p>
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Available Now?</th>
<th>Date Revin Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Barriers</td>
<td>NASATKA BARRIERS, INC. CLINTON, MD</td>
<td>CF/FP(1)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-04</td>
<td>May-04</td>
<td>525</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NASATKA BARRIERS, INC. CLINTON, MD</td>
<td>CF/FP(2)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-05</td>
<td>May-05</td>
<td>20</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NASATKA BARRIERS, INC. CLINTON, MD</td>
<td>CF/FP(3)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-06</td>
<td>May-06</td>
<td>24</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NASATKA BARRIERS, INC. CLINTON, MD</td>
<td>CF/FP(4)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-07</td>
<td>May-07</td>
<td>34</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Guard Booths</td>
<td>Delta Scientific Corp Valencia, CA</td>
<td>CF/FP(1)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-04</td>
<td>May-04</td>
<td>310</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Delta Scientific Corp Valencia, CA</td>
<td>CF/FP(2)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-05</td>
<td>May-05</td>
<td>12</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Delta Scientific Corp Valencia, CA</td>
<td>CF/FP(3)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-06</td>
<td>May-06</td>
<td>14</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Delta Scientific Corp Valencia, CA</td>
<td>CF/FP(4)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-07</td>
<td>May-07</td>
<td>18</td>
<td>50</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Closed Circuit Television</td>
<td>Ultrak, Inc. Lewisville, TX</td>
<td>CF/FP(1)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-04</td>
<td>May-04</td>
<td>232</td>
<td>32</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ultrak, Inc. Lewisville, TX</td>
<td>CF/FP(2)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-05</td>
<td>May-05</td>
<td>10</td>
<td>32</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ultrak, Inc. Lewisville, TX</td>
<td>CF/FP(3)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Mar-06</td>
<td>Apr-06</td>
<td>14</td>
<td>32</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ultrak, Inc. Lewisville, TX</td>
<td>CF/FP(4)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Mar-07</td>
<td>Apr-07</td>
<td>18</td>
<td>32</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Aval Now?</th>
<th>Date Revn Aval</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LACPP Badge Maker</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Advantor Corp.</td>
<td>CF/FP(1)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-04</td>
<td>May-04</td>
<td>50</td>
<td>25</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Advantor Corp.</td>
<td>CF/FP(2)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-05</td>
<td>May-05</td>
<td>2</td>
<td>25</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Advantor Corp.</td>
<td>CF/FP(3)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Jul-06</td>
<td>Aug-06</td>
<td>3</td>
<td>25</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Advantor Corp.</td>
<td>CF/FP(4)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Oct-07</td>
<td>Nov-07</td>
<td>4</td>
<td>25</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Mobile Vehicle Inspection System</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>SAIC</td>
<td>CF/FP</td>
<td>CF/FPCEHNC-CT(Huntsville, AL)</td>
<td>Feb-04</td>
<td>Mar-04</td>
<td>6</td>
<td>1653</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Intrusion Detection System Package</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Senstar-Stellar, Inc.</td>
<td>CF/FP(1)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-04</td>
<td>May-04</td>
<td>50</td>
<td>195</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Senstar-Stellar, Inc.</td>
<td>CF/FP(2)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-05</td>
<td>May-05</td>
<td>2</td>
<td>195</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Senstar-Stellar, Inc.</td>
<td>CF/FP(3)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-06</td>
<td>May-06</td>
<td>3</td>
<td>195</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Senstar-Stellar, Inc.</td>
<td>CF/FP(4)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-07</td>
<td>May-07</td>
<td>4</td>
<td>195</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Battlefield Anti-Intrusion System</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>L3 Com</td>
<td>CF/FP(1)</td>
<td>CECOM-AC(Ft Monmouth, NJ)</td>
<td>May-04</td>
<td>Nov-04</td>
<td>64</td>
<td>35</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>L3 Com</td>
<td>CF/FP(2)</td>
<td>CECOM-AC(Ft Monmouth, NJ)</td>
<td>Jan-05</td>
<td>Nov-05</td>
<td>285</td>
<td>18</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Spec Avail Now?</th>
<th>Date Revsn Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bollards</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Delta Scientific Corp</td>
<td>CF/FP(1)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-04</td>
<td>May-04</td>
<td>50</td>
<td>34</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Valencia, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Delta Scientific Corp</td>
<td>CF/FP(2)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-05</td>
<td>May-05</td>
<td>2</td>
<td>34</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Valencia, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Delta Scientific Corp</td>
<td>CF/FP(3)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Feb-06</td>
<td>Mar-06</td>
<td>4</td>
<td>34</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Valencia, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Delta Scientific Corp</td>
<td>CF/FP(4)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-07</td>
<td>May-07</td>
<td>8</td>
<td>34</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Valencia, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Analytical Laboratory System (ALS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Wolf Coach, Inc.</td>
<td>CFFP</td>
<td>RDECOM(Edgewood, MD)</td>
<td>Apr-04</td>
<td>Oct-04</td>
<td>13</td>
<td>692</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auburn, MA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Unified Command Suite (UCS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>Wolf Coach, Inc.</td>
<td>CFFP</td>
<td>NAWCAD ( St. Inigeos, MD)</td>
<td>Feb-04</td>
<td>Nov-04</td>
<td>13</td>
<td>1300</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auburn, MA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Traffic Arms</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Delta Scientific Corp</td>
<td>CF/FP(1)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Apr-05</td>
<td>May-05</td>
<td>10</td>
<td>15</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Valencia, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>Delta Scientific Corp</td>
<td>CF/FP(2)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Feb-06</td>
<td>Mar-06</td>
<td>12</td>
<td>15</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Valencia, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>Delta Scientific Corp</td>
<td>CF/FP(3)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Feb-07</td>
<td>Mar-07</td>
<td>16</td>
<td>15</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Valencia, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Duress Alarms</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBD</td>
<td>CF/FP(1)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Jun-05</td>
<td>Jul-05</td>
<td>12</td>
<td>10</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
## Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**

**P-1 Line Item Nomenclature:**
Other Physical Security Measures Equip (MA0783)

### WBS Cost Elements:

<table>
<thead>
<tr>
<th>Yr</th>
<th>Contractor and Location</th>
<th>Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revs Available</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2006</strong></td>
<td>TBD</td>
<td>CF/FP(2)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Jun-06</td>
<td>Jul-06</td>
<td>16</td>
<td>10</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>TBD</td>
<td>CF/FP(3)</td>
<td>CEHNC-CT(Huntsville, AL)</td>
<td>Jun-07</td>
<td>Jul-07</td>
<td>18</td>
<td>10</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Security Management System</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Alion Science Technology Alexandria, VA</td>
<td>T&amp;M(1)</td>
<td>HQARNG (Arlington, VA)</td>
<td>Feb-05</td>
<td>Mar-05</td>
<td>1</td>
<td>1000</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Alion Science Technology Alexandria, VA</td>
<td>CF/FP(1)</td>
<td>HQARNG (Arlington, VA)</td>
<td>Feb-06</td>
<td>Mar-06</td>
<td>1</td>
<td>1000</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2007</td>
<td>Alion Science Technology Alexandria, VA</td>
<td>CF/FP(2)</td>
<td>HQARNG (Arlington, VA)</td>
<td>Feb-07</td>
<td>Mar-07</td>
<td>1</td>
<td>1000</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>High Value Asset Security Cages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>Matthews Mfg St. Louis, Mo</td>
<td>CF/FP(1)</td>
<td>CECOM-AC(Ft Monmouth, N J)</td>
<td>Jun-05</td>
<td>Jul-05</td>
<td>250</td>
<td>4</td>
<td>Yes</td>
</tr>
<tr>
<td>FY 2006</td>
<td>Matthews Mfg St. Louis, Mo</td>
<td>CF/FP(2)</td>
<td>CECOM-AC(Ft Monmouth, N J)</td>
<td>Jun-06</td>
<td>Jul-06</td>
<td>250</td>
<td>4</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**REMARKS:**

<table>
<thead>
<tr>
<th>_</th>
<th>_</th>
<th>_</th>
<th>_</th>
<th>_</th>
<th>_</th>
<th>_</th>
<th>_</th>
<th>_</th>
<th>_</th>
</tr>
</thead>
</table>

**MA0780 (MA0783)**
Other Physical Security Measures Equip

Item No. 181 Page 15 of 24

Exhibit P-5a
Procurement History and Planning
### FY 04 / 05 Budget Production Schedule

**P-1 Item Nomenclature:** Other Physical Security Measures Equip (MA0783)  
**Date:** February 2005

<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>MFR</th>
<th>FY</th>
<th>PROCESSING UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Barriers</td>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>525</td>
<td>0</td>
<td>525</td>
<td>A</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>Guard Booths</td>
<td>7</td>
<td>FY 04</td>
<td>A</td>
<td>310</td>
<td>0</td>
<td>310</td>
<td>A</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Closed Circuit Television</td>
<td>6</td>
<td>FY 04</td>
<td>A</td>
<td>232</td>
<td>0</td>
<td>232</td>
<td>A</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>LACPP Badge Maker</td>
<td>9</td>
<td>FY 04</td>
<td>A</td>
<td>50</td>
<td>0</td>
<td>50</td>
<td>A</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Mobile Vehicle Inspection System</td>
<td>6</td>
<td>FY 04</td>
<td>A</td>
<td>6</td>
<td>0</td>
<td>6</td>
<td>A</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Production rates differ by MFR and some items are available from existing commercial vendor stocks.**
## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

**P-1 Item Nomenclature:**
Other Physical Security Measures Equip (MA0783)

**Date:**
February 2005

### COST ELEMENTS

<table>
<thead>
<tr>
<th>M/R</th>
<th>FY</th>
<th>SER</th>
<th>PROC</th>
<th>QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Intrusion Detection System Package

<table>
<thead>
<tr>
<th>M/R</th>
<th>FY</th>
<th>SER</th>
<th>PROC</th>
<th>QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Battlefield Anti-Intrusion System

<table>
<thead>
<tr>
<th>M/R</th>
<th>FY</th>
<th>SER</th>
<th>PROC</th>
<th>QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Bollards

<table>
<thead>
<tr>
<th>M/R</th>
<th>FY</th>
<th>SER</th>
<th>PROC</th>
<th>QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Analytical Laboratory System (ALS)

<table>
<thead>
<tr>
<th>M/R</th>
<th>FY</th>
<th>SER</th>
<th>PROC</th>
<th>QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Unified Command Suite (UCS)

<table>
<thead>
<tr>
<th>M/R</th>
<th>FY</th>
<th>SER</th>
<th>PROC</th>
<th>QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Traffic Arms

<table>
<thead>
<tr>
<th>M/R</th>
<th>FY</th>
<th>SER</th>
<th>PROC</th>
<th>QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Production rates differ by MFR and some items are available from existing commercial vendor stocks.**
# FY 04 / 05 Budget Production Schedule

**COST ELEMENTS**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>FY 07</td>
<td>A</td>
<td>16</td>
<td>0</td>
<td>16</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>12</td>
<td>0</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>16</td>
<td>0</td>
<td>16</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>18</td>
<td>0</td>
<td>18</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Daress Alarms**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>12</td>
<td>0</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>16</td>
<td>0</td>
<td>16</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>18</td>
<td>0</td>
<td>18</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Security Management System**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>FY 05</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>FY 06</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**High Value Asset Security Cages**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>FY 05</td>
<td>A</td>
<td>250</td>
<td>0</td>
<td>250</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>FY 06</td>
<td>A</td>
<td>250</td>
<td>0</td>
<td>250</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total 2379  2379

**Production Rates**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-85</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR Number</th>
<th>ADMIN LEAD TIME</th>
<th>MFR TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASAK TA BARRIERS, INC., CLINTON, MD</td>
<td>1000.00</td>
<td>2000.00</td>
<td>4000.00</td>
<td>0</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>1</td>
<td>TBD</td>
<td>1300.00</td>
<td>1500.00</td>
<td>2000.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>1</td>
<td>Wolf Coach, Inc., Auburn, MA</td>
<td>15.00</td>
<td>20.00</td>
<td>25.00</td>
<td>0</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>1</td>
<td>L3 Com., Camden, NJ</td>
<td>100.00</td>
<td>150.00</td>
<td>200.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>1</td>
<td>SAIC, SAN DIEGO, CA</td>
<td>15.00</td>
<td>20.00</td>
<td>25.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>1</td>
<td>Delta Scientific Corp., Valencia, CA</td>
<td>200.00</td>
<td>400.00</td>
<td>600.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>1</td>
<td>Utkus, Inc., Lewisville, TX</td>
<td>100.00</td>
<td>200.00</td>
<td>300.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>1</td>
<td>Advantor Corp., Orlando, CA</td>
<td>20.00</td>
<td>50.00</td>
<td>100.00</td>
<td>0</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>15</td>
<td>matrices, Inc., Ontonagon, MI</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>3</td>
</tr>
</tbody>
</table>

*Production rates differ by MFR and some items are available from existing commercial vendor stocks.*
### FY 06 / 07 Budget Production Schedule

<table>
<thead>
<tr>
<th>Cost Elements</th>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>Production Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Barriers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 FY 04</td>
<td>A</td>
<td>525</td>
<td>525</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Guard Booths</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 FY 05</td>
<td>A</td>
<td>12</td>
<td>5</td>
<td>7</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>7 FY 06</td>
<td>A</td>
<td>14</td>
<td>0</td>
<td>14</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>7 FY 07</td>
<td>A</td>
<td>18</td>
<td>0</td>
<td>18</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Closed Circuit Television</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 FY 04</td>
<td>A</td>
<td>232</td>
<td>232</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 FY 05</td>
<td>A</td>
<td>10</td>
<td>5</td>
<td>10</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>8 FY 06</td>
<td>A</td>
<td>14</td>
<td>0</td>
<td>14</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>8 FY 07</td>
<td>A</td>
<td>18</td>
<td>0</td>
<td>18</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>LACPP Badge Maker</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 FY 04</td>
<td>A</td>
<td>50</td>
<td>50</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 FY 05</td>
<td>A</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 FY 06</td>
<td>A</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 FY 07</td>
<td>A</td>
<td>4</td>
<td>0</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mobile Vehicle Inspection System</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 FY 04</td>
<td>A</td>
<td>6</td>
<td>6</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
<th>MFR Number</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>MFR</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>1000.00</td>
<td>2000.00</td>
<td>4000.00</td>
<td>D+</td>
<td>1</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>2</td>
<td>TBD</td>
<td>1300.00</td>
<td>1500.00</td>
<td>2000.00</td>
<td></td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>3</td>
<td>Wolf Coach, Inc., Auburn, MA</td>
<td>15.00</td>
<td>20.00</td>
<td>25.00</td>
<td>0</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>4</td>
<td>L3 Com., Camden, NJ</td>
<td>100.00</td>
<td>150.00</td>
<td>200.00</td>
<td></td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>5</td>
<td>SAEC, SAN DIEGO, CA</td>
<td>15.00</td>
<td>20.00</td>
<td>25.00</td>
<td>0</td>
<td>5</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>6</td>
<td>Delta Sceintific Corp., Valencia, CA</td>
<td>250.00</td>
<td>400.00</td>
<td>600.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>7</td>
<td>Utrak, Inc., Lewisville, TX</td>
<td>100.00</td>
<td>200.00</td>
<td>300.00</td>
<td>0</td>
<td>7</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>8</td>
<td>Advantor Corp., Orlando, CA</td>
<td>100.00</td>
<td>200.00</td>
<td>300.00</td>
<td>0</td>
<td>8</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>9</td>
<td>Senstar-Stepell, Inc., Freemont, CA</td>
<td>20.00</td>
<td>50.00</td>
<td>100.00</td>
<td>0</td>
<td>9</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>10</td>
<td>Matthews Mfg., St. Louis, Mo</td>
<td>250.00</td>
<td>500.00</td>
<td>1000.00</td>
<td>0</td>
<td>10</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

**Remarks:**
- Production rates differ by MFR and some items are available from existing commercial vendor stocks.

MA0780

Other Physical Security Measures Equip
<table>
<thead>
<tr>
<th>COST ELEMENTS</th>
<th>FY 06/07 BUDGET PRODUCTION SCHEDULE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MFR</td>
</tr>
<tr>
<td>Intrusion Detection System Package</td>
<td></td>
</tr>
<tr>
<td>Battlefield Anti-Intrusion System</td>
<td></td>
</tr>
<tr>
<td>Bollards</td>
<td></td>
</tr>
<tr>
<td>Analytical Laboratory System (ALS)</td>
<td></td>
</tr>
<tr>
<td>Unified Command Suite (UCS)</td>
<td></td>
</tr>
<tr>
<td>Traffic Arms</td>
<td></td>
</tr>
</tbody>
</table>

**Production rates**

- **MFR**: Production rate
- **ADMIN**: Administrative lead time
- **LEAD**: Production lead time
- **TOTAL**: Total production

**Remarks**

- Production rates differ by MFR and some items are available from existing commercial vendor stocks.

---

**MA0780**

Other Physical Security Measures Equip

Item No. 181  Page 20 of 24

Exhibit P-21 Production Schedule
<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>MFR Number</th>
<th>ADMIN/LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 06/07 BUDGET PRODUCTION SCHEDULE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>FY 07</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>84</td>
<td>Equip (MA0783)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Other Physical Security Measures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Duress Alarms</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 05</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>85</td>
<td>Cost Elements</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Security Management System</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>FY 05</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>FY 06</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>FY 07</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>86</td>
<td>High Value Asset Security Cages</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>FY 05</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>FY 06</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>87</td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>MFR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NAME/LOCATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>100.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TBD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wolf Coach, Inc., Auburn, MA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>L3 Com, Camden, NJ</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SAEC, SAN DIEGO, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Delta Scientific Corp., Valencia, CA</td>
<td>200.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Utruk, Inc., Lewisville, TX</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Advantec Corp., Orlando, CA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senstar-Stellar, Inc., Fremont, CA</td>
<td>20.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Matthews Mfg., St. Louis, MO</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Item No. 181</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>432</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Production Schedule</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MFR</td>
<td>NAME/LOCATION</td>
<td>PROCUREMENT QTY UNITS</td>
<td>ACCEP PRIOR TO 1 OCT</td>
<td>BAL DUE AS OF 1 OCT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----</td>
<td>--------------------------------</td>
<td>-----------------------</td>
<td>----------------------</td>
<td>--------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>1000.00</td>
<td>2000.00</td>
<td>4000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>TBD</td>
<td>1300.00</td>
<td>1500.00</td>
<td>2000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Wolf Coach, Inc., Auburn, MA</td>
<td>15.00</td>
<td>20.00</td>
<td>25.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>L3 Com., Camden, NJ</td>
<td>100.00</td>
<td>150.00</td>
<td>200.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>SAE, SAN DIEGO, CA</td>
<td>15.00</td>
<td>20.00</td>
<td>25.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Delta Scientific Corp., Valencia, CA</td>
<td>200.00</td>
<td>400.00</td>
<td>600.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Ultra, Inc., Lewisville, TX</td>
<td>100.00</td>
<td>200.00</td>
<td>300.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Advantec Corp., Orlando, CA</td>
<td>20.00</td>
<td>50.00</td>
<td>100.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Senstar-Steil, Inc., Freemont, CA</td>
<td>28.00</td>
<td>50.00</td>
<td>100.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Alion Science Technology, Alexandria, VA</td>
<td>100.00</td>
<td>150.00</td>
<td>200.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>Matthews Mfg., St. Louis, Mo</td>
<td>250.00</td>
<td>500.00</td>
<td>1000.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Vehicle Barriers**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PROCUREMENT QTY UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>525</td>
<td>525</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>TBD</td>
<td>310</td>
<td>310</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Wolf Coach, Inc., Auburn, MA</td>
<td>12</td>
<td>12</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Ultra, Inc., Lewisville, TX</td>
<td>14</td>
<td>14</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Advantec Corp., Orlando, CA</td>
<td>18</td>
<td>10</td>
<td>8</td>
</tr>
</tbody>
</table>

**Guard Booths**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PROCUREMENT QTY UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>232</td>
<td>232</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>TBD</td>
<td>10</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Ultra, Inc., Lewisville, TX</td>
<td>14</td>
<td>14</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>Advantec Corp., Orlando, CA</td>
<td>18</td>
<td>6</td>
<td>12</td>
</tr>
</tbody>
</table>

**Closed Circuit Television**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PROCUREMENT QTY UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>50</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>TBD</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>Ultra, Inc., Lewisville, TX</td>
<td>4</td>
<td>4</td>
<td>0</td>
</tr>
</tbody>
</table>

**LACPP Badge Maker**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PROCUREMENT QTY UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>50</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>TBD</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>Ultra, Inc., Lewisville, TX</td>
<td>3</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>Advantec Corp., Orlando, CA</td>
<td>4</td>
<td>4</td>
<td>0</td>
</tr>
</tbody>
</table>

**Mobile Vehicle Inspection System**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PROCUREMENT QTY UNITS</th>
<th>ACCEP PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>6</td>
<td>6</td>
<td>0</td>
</tr>
</tbody>
</table>
### FY 08 / 09 BUDGET PRODUCTION SCHEDULE

### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>UNITS</th>
<th>ACCEPT</th>
<th>PRIOR</th>
<th>DUE</th>
<th>AS OF 1 OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF 1 OCT</th>
</tr>
</thead>
</table>

#### Intrusion Detection System Package

<table>
<thead>
<tr>
<th></th>
<th>FY</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>FY 04</td>
<td>A</td>
<td>50</td>
<td>50</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>FY 05</td>
<td>A</td>
<td>35</td>
<td>35</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>FY 06</td>
<td>A</td>
<td>30</td>
<td>30</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>FY 07</td>
<td>A</td>
<td>20</td>
<td>10</td>
<td>10</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Battlefield Anti-Intrusion System

<table>
<thead>
<tr>
<th></th>
<th>FY</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>64</td>
<td>64</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>285</td>
<td>285</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Bollards

<table>
<thead>
<tr>
<th></th>
<th>FY</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 04</td>
<td>A</td>
<td>50</td>
<td>50</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 05</td>
<td>A</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 06</td>
<td>A</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>FY 07</td>
<td>A</td>
<td>8</td>
<td>8</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Analytical Laboratory System (ALS)

<table>
<thead>
<tr>
<th></th>
<th>FY</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>13</td>
<td>13</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Unified Command Suite (UCS)

<table>
<thead>
<tr>
<th></th>
<th>FY</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 04</td>
<td>A</td>
<td>13</td>
<td>13</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Traffic Arms

<table>
<thead>
<tr>
<th></th>
<th>FY</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 05</td>
<td>A</td>
<td>10</td>
<td>10</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 06</td>
<td>A</td>
<td>12</td>
<td>12</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Production Rates

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>PRODUCTION RATES</th>
<th>REACHED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>MIN.</td>
<td>1-8.5</td>
<td>MAX.</td>
</tr>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>1000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>2</td>
<td>TBD ,</td>
<td>1300.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>3</td>
<td>Wolf Coach, Inc., Auburn, MA</td>
<td>15.00</td>
<td>20.00</td>
</tr>
<tr>
<td>4</td>
<td>L3 Com , Camden, NJ</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>5</td>
<td>SAEC , SAN DIEGO, CA</td>
<td>15.00</td>
<td>20.00</td>
</tr>
<tr>
<td>6</td>
<td>Delta Scientific Corp., Valencia, CA</td>
<td>200.00</td>
<td>400.00</td>
</tr>
<tr>
<td>7</td>
<td>Utek, Inc., Lewisville, TX</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td>8</td>
<td>Advantcor Corp., Orlando, CA</td>
<td>20.00</td>
<td>50.00</td>
</tr>
<tr>
<td>9</td>
<td>Sensor-Ster, Inc., Freemont, CA</td>
<td>10.00</td>
<td>30.00</td>
</tr>
<tr>
<td>10</td>
<td>Alion Science Technology, Alexandria, VA</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11</td>
<td>Matthews Mfg., St. Louis, Mo</td>
<td>250.00</td>
<td>500.00</td>
</tr>
</tbody>
</table>
### FY 08 / 09 BUDGET PRODUCTION SCHEDULE

**Other Physical Security Measures Equip (MA0783)**

**Date:** February 2005

#### COST ELEMENTS

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>UNITS</th>
<th>ACCEP</th>
<th>PRIOR</th>
<th>TO 1 OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>FY 07</td>
<td>A</td>
<td>16</td>
<td>10</td>
<td>6</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Duress Alarms**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>UNITS</th>
<th>ACCEP</th>
<th>PRIOR</th>
<th>TO 1 OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>FY 05</td>
<td>A</td>
<td>12</td>
<td>12</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 06</td>
<td>A</td>
<td>16</td>
<td>16</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>FY 07</td>
<td>A</td>
<td>18</td>
<td>18</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Security Management System**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>UNITS</th>
<th>ACCEP</th>
<th>PRIOR</th>
<th>TO 1 OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>FY 05</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>FY 06</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>FY 07</td>
<td>A</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**High Value Asset Security Cages**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>UNITS</th>
<th>ACCEP</th>
<th>PRIOR</th>
<th>TO 1 OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>FY 05</td>
<td>A</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>FY 06</td>
<td>A</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>MFR</th>
<th>FY</th>
<th>SERV</th>
<th>PROC</th>
<th>QTY</th>
<th>UNITS</th>
<th>ACCEP</th>
<th>PRIOR</th>
<th>TO 1 OCT</th>
<th>BAL</th>
<th>DUE</th>
<th>AS OF 1 OCT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 07</td>
<td>A</td>
<td>16</td>
<td>10</td>
<td>6</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Production Rates**

<table>
<thead>
<tr>
<th>MFR</th>
<th>NAME/LOCATION</th>
<th>MIN.</th>
<th>1-8.5</th>
<th>MAX.</th>
<th>D+</th>
<th>MFR</th>
<th>ADMIN</th>
<th>LEAD TIME</th>
<th>TOTAL</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASATKA BARRIERS, INC., CLINTON, MD</td>
<td>1000.00</td>
<td>2000.00</td>
<td>4000.00</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>INITIAL</td>
</tr>
<tr>
<td>2</td>
<td>TBD</td>
<td>1300.00</td>
<td>1500.00</td>
<td>2000.00</td>
<td>0</td>
<td>2</td>
<td>INITIAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>Wolf Coach, Inc., Auburn, MA</td>
<td>15.00</td>
<td>20.00</td>
<td>25.00</td>
<td>0</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td>4</td>
<td>L3 Com, Camden, NJ</td>
<td>100.00</td>
<td>150.00</td>
<td>200.00</td>
<td>0</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td>5</td>
<td>SAE, SAN DIEGO, CA</td>
<td>15.00</td>
<td>20.00</td>
<td>25.00</td>
<td>0</td>
<td>3</td>
<td>INITIAL</td>
<td>0</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td>6</td>
<td>Delta Scientific Corp., Valencia, CA</td>
<td>200.00</td>
<td>400.00</td>
<td>600.00</td>
<td>0</td>
<td>4</td>
<td>INITIAL</td>
<td>0</td>
<td>7</td>
<td>1</td>
</tr>
<tr>
<td>7</td>
<td>Uehrak, Inc., Lewisville, TX</td>
<td>100.00</td>
<td>200.00</td>
<td>300.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>8</td>
<td>Advantor Corp., Orlando, CA</td>
<td>20.00</td>
<td>50.00</td>
<td>100.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>9</td>
<td>Senator-Stellar, Inc., Freemont, CA</td>
<td>20.00</td>
<td>50.00</td>
<td>100.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>10</td>
<td>Matthews Mfg., St. Louis, Mo</td>
<td>250.00</td>
<td>500.00</td>
<td>1000.00</td>
<td>0</td>
<td>6</td>
<td>INITIAL</td>
<td>0</td>
<td>4</td>
<td>1</td>
</tr>
</tbody>
</table>

**Exhibit P-21**

Item No. 181  Page 24 of 24

Production Schedule
Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:

| Description: |
| Description: FY2006/2007 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:
FY2006/2007 procures new equipment that is critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment requirements are critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness to sustain the Global War on Terrorism. Without the equipment, road networks within the training areas will become impassable; drop zones for airborne operations, landing zones for airmobile operations and ranges will become overgrown and unable to be used for the purpose constructed; and new range facilities, hard stands, emplacements and required excavations are not executable. The equipment maintains road and parking drainage systems. The garrison cannot clean mud traps and oil spills in confined areas without BCE equipment. This equipment is also used by Force Protection operations for placing concrete blocks and containers. The garrison cannot effectively meet force protection standards without replacements for over-aged equipment that experience high utilization and increased deadline rates and uneconomical maintenance and repair costs. Without the BCE, garrisons are hampered in abilities to correct environmental deficiencies and violations without access to the necessary equipment required to excavate and transport clean earth to environmental clean-up sites. Shortages of material handling, cargo handling and port operations equipment degrade capabilities to mobilize, demobilize and out-load units participating in Operation Enduring Freedom and Operation Iraqi Freedom.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>468.6</td>
<td>12.0</td>
<td>14.9</td>
<td>7.2</td>
<td>6.2</td>
<td>6.5</td>
<td>6.2</td>
<td>6.4</td>
<td>6.5</td>
<td>6.6</td>
<td>541.1</td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>468.6</td>
<td>12.0</td>
<td>14.9</td>
<td>7.2</td>
<td>6.2</td>
<td>6.5</td>
<td>6.2</td>
<td>6.4</td>
<td>6.5</td>
<td>6.6</td>
<td>541.1</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>468.6</td>
<td>12.0</td>
<td>14.9</td>
<td>7.2</td>
<td>6.2</td>
<td>6.5</td>
<td>6.2</td>
<td>6.4</td>
<td>6.5</td>
<td>6.6</td>
<td>541.1</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Description:
This budget line funds OPA-3 modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

### Justification:
The FY06/FY07 Modification of In-Service Equipment program funds continues modification of the Command Control Communications Computers & Intelligence (C4I) (formerly Marine Communications, Electronics, & Navigation (CEN) Equipment), Phase 4 of the Landing Craft Utility (LCU) 2000, Uniform National Discharge Standards (UNDS), Large Tug, Modern Burner Unit (MBU), supports the inclusion of millimeter wave (MMW) obscuration kits onto already fielded M56 Smoke Generator systems and continues upgrades to the Petroleum and Water Systems, and Technical Insertion into Construction Equipment Systems. These upgrades will extend the service life of effected systems, gain critically-required operational improvements, and maintain compliance with new federal legal mandates in the areas of safety and environmental protection.

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>278.5</td>
<td>45.1</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>278.5</td>
<td>45.1</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>278.5</td>
<td>45.1</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriation/Budget Activity/Serial No:</td>
<td>P-I Item Nomenclature</td>
<td>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>-----------------------</td>
<td>---------------------------------------------------</td>
</tr>
<tr>
<td>Other Procurement, Army / Other support equipment</td>
<td>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Exhibit P-40M, Budget Item Justification Sheet

**Exhibit P-40M, Budget Item Justification Sheet**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Landing Craft Mechanized 8</td>
<td></td>
<td>1</td>
<td>Equip. Upgrade</td>
<td>6.9</td>
<td>0.5</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>7.4</td>
<td></td>
</tr>
<tr>
<td>Marine C4I Upgrade</td>
<td></td>
<td>2</td>
<td>Equip. Upgrade</td>
<td>25.3</td>
<td>1.7</td>
<td>0.0</td>
<td>3.2</td>
<td>4.8</td>
<td>6.0</td>
<td>6.3</td>
<td>4.2</td>
<td>0.0</td>
<td>51.5</td>
</tr>
<tr>
<td>Landing Craft Utility</td>
<td></td>
<td>3</td>
<td>Equip. Upgrade</td>
<td>23.6</td>
<td>3.0</td>
<td>0.0</td>
<td>5.5</td>
<td>1.6</td>
<td>2.1</td>
<td>3.6</td>
<td>3.2</td>
<td>0.0</td>
<td>42.6</td>
</tr>
<tr>
<td>Uniform National Discharge Standards (UNDS)</td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>8.8</td>
<td>2.3</td>
<td>3.4</td>
<td>5.9</td>
<td>5.5</td>
<td>0.0</td>
<td>25.9</td>
</tr>
<tr>
<td>Logistics Support Vessel</td>
<td></td>
<td>5</td>
<td>Equip. Upgrade</td>
<td>17.9</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>2.0</td>
<td>5.0</td>
<td>6.1</td>
<td>5.1</td>
<td>0.0</td>
<td>36.1</td>
</tr>
<tr>
<td>M9 ACE SIP</td>
<td></td>
<td>6</td>
<td>Readiness</td>
<td>50.6</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>50.6</td>
</tr>
<tr>
<td>Petroleum/Water Systems</td>
<td></td>
<td>7</td>
<td>Equip Upgrade</td>
<td>3.4</td>
<td>0.8</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
<td>0.0</td>
<td>8.1</td>
</tr>
<tr>
<td>Force Provider</td>
<td></td>
<td>8</td>
<td>Equip. Upgrade</td>
<td>18.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>18.0</td>
</tr>
<tr>
<td>Large Tug</td>
<td></td>
<td>9</td>
<td>Equip. Upgrade</td>
<td>13.1</td>
<td>2.9</td>
<td>0.0</td>
<td>2.9</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>18.9</td>
</tr>
<tr>
<td>Millimeter Wave</td>
<td></td>
<td>10</td>
<td>Modernization</td>
<td>0.0</td>
<td>0.0</td>
<td>7.8</td>
<td>9.8</td>
<td>4.8</td>
<td>0.0</td>
<td>4.5</td>
<td>1.5</td>
<td>0.0</td>
<td>28.4</td>
</tr>
</tbody>
</table>

**Date:** February 2005

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

**P-1 Item Nomenclature:** MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)

**Program Elements for Code B Items:**

- Code: Other Related Program Elements:

**Description:**

<table>
<thead>
<tr>
<th>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)</th>
<th>Budget Item Justification Sheet</th>
<th>Item No. 183</th>
<th>Page 3 of 32</th>
<th>Exhibit P-40M</th>
</tr>
</thead>
<tbody>
<tr>
<td>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)</td>
<td>Budget Item Justification Sheet</td>
<td>Item No. 183</td>
<td>Page 3 of 32</td>
<td>Exhibit P-40M</td>
</tr>
</tbody>
</table>
### Exhibiit P-40M, Budget Item Justification Sheet

**Date:** February 2005

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Sanitation Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11- PEO CS&amp;CSS Equip. Upgrade</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4.4</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>4.4</td>
</tr>
<tr>
<td>12-Head Shower</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3.5</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>3.5</td>
</tr>
<tr>
<td>Construction Equipment Tech Insertion</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5.0</td>
<td>1.5</td>
<td>1.5</td>
<td>7.7</td>
<td>7.0</td>
<td>0.0</td>
<td>7.3</td>
<td>7.5</td>
</tr>
<tr>
<td>Containerized Chapel</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2.6</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>2.6</td>
</tr>
<tr>
<td>Modern Burner Unit (MBU)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.1</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.1</td>
</tr>
<tr>
<td>Totals</td>
<td></td>
<td></td>
<td></td>
<td>174.3</td>
<td>10.5</td>
<td>9.4</td>
<td>38.0</td>
<td>22.6</td>
<td>16.6</td>
<td>35.2</td>
<td>29.0</td>
<td>0.0</td>
<td>335.6</td>
</tr>
</tbody>
</table>
MODIFICATION TITLE: Marine C4I Upgrade [MOD 2] 2 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSV), Large Tug(LT)128' Tug

DESCRIPTION/JUSTIFICATION:
This upgrade will allow these vessels to continue to meet federal maritime and safety standards and assure interoperability across the services. Equipment will upgrade communications, electronics and navigational (C4I) capability matching other services and most importantly bringing craft into compliance with updates to Maritime C4I regulations. The project has two phases. Both phases address the main ocean going A2 vessels. The A2 vessels include three classes: LCU 2000, LSV and LT 128 with a total quantity of 47 craft. Phase one was completed 3Q00. Each class of vessels have a unique C4I suite/configuration. Different equipment goes on each of the kits for each of the three classes of vessels. Number of kits procured and applied for each class, is based on available funding each year.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES           PLANNED     ACCOMPLISHED
1st Kit Procurement   2Q/97         3Q/97
1st Kit Application   1Q/98         2Q/98
Phase Two:
1st Kit Procurement   2Q/00         3Q/00
1st Kit Application   4Q/00         2Q/01

Installation Schedule:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>Totals</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>79</td>
<td>2</td>
<td>1</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Outputs</td>
<td></td>
<td>3</td>
<td></td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Outputs</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Outputs</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
</tbody>
</table>

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months
PRODUCTION LEADTIME: 3 Months

Delivery Date: FY 2006   FY 2007   Mar 07   FY 2008   Mar 08
## MODIFICATION TITLE (Cont): Marine C4I Upgrade [MOD 2] 2 - PEO CS&CSS

### Financial Plan: ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty</td>
<td>Qty</td>
<td>Qty</td>
<td>Qty</td>
<td>Qty</td>
<td>Qty</td>
<td>Qty</td>
<td>Qty</td>
<td>Qty</td>
<td>Qty</td>
</tr>
<tr>
<td>RDT&amp;E Procurement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>79</td>
<td>17.6</td>
<td>3</td>
<td>0.8</td>
<td>6</td>
<td>1.6</td>
<td>5</td>
<td>1.6</td>
<td>7</td>
<td>2.5</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0.2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.2</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other (Program Mgmt)</td>
<td>0</td>
<td>0.9</td>
<td>0.4</td>
<td>0.6</td>
<td>0.3</td>
<td>0.7</td>
<td>0.8</td>
<td>0.5</td>
<td>0</td>
<td>4.2</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>79</td>
<td>6.6</td>
<td>6.6</td>
<td>6.6</td>
<td>6.6</td>
<td>6.6</td>
<td>6.6</td>
<td>6.6</td>
<td>6.6</td>
<td>6.6</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>3</td>
<td>0.5</td>
<td>3</td>
<td>0.5</td>
<td>3</td>
<td>0.5</td>
<td>3</td>
<td>0.5</td>
<td>3.0</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>6</td>
<td>1.0</td>
<td>6</td>
<td>1.0</td>
<td>6</td>
<td>1.0</td>
<td>6</td>
<td>1.0</td>
<td>6.0</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>5</td>
<td>2.9</td>
<td>5</td>
<td>2.9</td>
<td>5</td>
<td>2.9</td>
<td>5</td>
<td>2.9</td>
<td>5.2</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>5</td>
<td>2.8</td>
<td>5</td>
<td>2.8</td>
<td>5</td>
<td>2.8</td>
<td>5</td>
<td>2.8</td>
<td>5.2</td>
</tr>
<tr>
<td>TC Equip -- Kits</td>
<td>0</td>
<td>6</td>
<td>3.1</td>
<td>6</td>
<td>3.1</td>
<td>6</td>
<td>3.1</td>
<td>6</td>
<td>3.1</td>
<td>6.2</td>
</tr>
<tr>
<td><strong>Total Installment</strong></td>
<td>79</td>
<td>6.6</td>
<td>3</td>
<td>0.5</td>
<td>0.0</td>
<td>6</td>
<td>1.0</td>
<td>5</td>
<td>2.9</td>
<td>5.2</td>
</tr>
<tr>
<td><strong>Total Procurement Cost</strong></td>
<td>25.3</td>
<td>1.7</td>
<td>0.0</td>
<td>3.2</td>
<td>4.8</td>
<td>6.0</td>
<td>6.3</td>
<td>4.2</td>
<td>0.0</td>
<td>51.5</td>
</tr>
</tbody>
</table>

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)

Item No. 183 Page 6 of 32

Exhibit P-3a

Individual Modification
**INDIVIDUAL MODIFICATION**

**MODIFICATION TITLE:** Landing Craft Utility [MOD 3] 3-PEO CS&CSS  
**MODELS OF SYSTEM AFFECTED:** Landing Craft Utility (LCU 2000)

### DESCRIPTION/JUSTIFICATION:

This upgrade will correct safety and operational shortcomings identified by the user community and combat developer. It will also include changes that eliminate environmental hazards to the vessel or crew and also changes that correct technical or operational deficiencies. Some examples are: replacement of existing watertight doors with Navy Standard doors, installation of an efficient, low maintenance drinking water purifier, installation of a reliable oil water separator that meets current pollution standards, new lube oil filtration system, replacement of old four blade propellers with five blade propellers, replacement of bowthruster coverplate. The Army has 35 LCU vessels in the current fleet.

### DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

#### MILESTONES PLANNED

| Kit Procurement | FY99-09 |
| Kit Application | FY00-09 |

#### Installation Schedule:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>Totals</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>17</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Outputs</td>
<td></td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>Outputs</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**METHOD OF IMPLEMENTATION:**

- **ADMINISTRATIVE LEADTIME:** 5 Months  
  **PRODUCTION LEADTIME:** 1 Months

**Contract Dates:**

- FY 2006  
- FY 2007  
- Mar 07  
- FY 2008  
- Mar 08

**Delivery Date:**

- FY 2006  
- FY 2007  
- Apr 07  
- FY 2008  
- Apr 08
## INDIVIDUAL MODIFICATION

**MODIFICATION TITLE (Cont):** Landing Craft Utility [MOD 3] 3-PEO CS&CSS

**Date:** February 2005

### FINANCIAL PLAN: ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
</tr>
<tr>
<td>RDT&amp;E</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>17</td>
<td>6.8</td>
<td>3</td>
<td>0.7</td>
<td>6</td>
<td>2.6</td>
<td>2</td>
<td>0.4</td>
<td>2</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0.1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td>0.1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td>0.1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other (Program Management)</td>
<td>0</td>
<td>1.4</td>
<td>0.5</td>
<td>0</td>
<td>0.5</td>
<td>0.2</td>
<td>0</td>
<td>0.5</td>
<td>0.6</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation of Hardware</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>3</td>
<td>2.4</td>
<td>2</td>
<td>0.4</td>
<td>2</td>
<td>0.5</td>
<td>6</td>
<td>1.7</td>
<td>3</td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>2</td>
<td>1.8</td>
<td>6</td>
<td>2.6</td>
<td>2</td>
<td>0.4</td>
<td>2</td>
<td>0.5</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>3</td>
<td>2.4</td>
<td>2</td>
<td>0.4</td>
<td>2</td>
<td>0.5</td>
<td>6</td>
<td>1.7</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>4</td>
<td>1.0</td>
<td>6</td>
<td>2.6</td>
<td>2</td>
<td>0.4</td>
<td>2</td>
<td>0.5</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>5</td>
<td>1.1</td>
<td>6</td>
<td>2.6</td>
<td>2</td>
<td>0.4</td>
<td>2</td>
<td>0.5</td>
</tr>
<tr>
<td>TC Equip-- Kits</td>
<td>0</td>
<td>5</td>
<td>1.3</td>
<td>4</td>
<td>1.4</td>
<td>6</td>
<td>2.6</td>
<td>2</td>
<td>0.4</td>
</tr>
<tr>
<td>Total Installment</td>
<td>16</td>
<td>15.1</td>
<td>2</td>
<td>1.8</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>2.4</td>
<td>4</td>
</tr>
<tr>
<td>Total Procurement Cost</td>
<td>23.6</td>
<td>3.0</td>
<td>0</td>
<td>0</td>
<td>3.5</td>
<td>1.6</td>
<td>2.1</td>
<td>3.6</td>
<td>3.2</td>
</tr>
</tbody>
</table>
INDIVIDUAL MODIFICATION

MODIFICATION TITLE: Uniform National Discharge Standards (UNDS) [MOD 4]

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 an Armed Forces vessel 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 Unites 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) performance 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 promulgate regulations governing the design, construction, installation, and use of MPCDs on board vessels of the Armed Forces to meet the performance standards promulgated in Phase II.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED:
FY06-Procure and Install Batch 1 Discharges prototype MWO kits (RDT&E)
FY07-FY10-Procure and Install follow-on Batch 1 Discharges MWO kits (OPA3)
FY10-Procure and Install Batch 4 Discharges prototype MWO kits (RDT&E)
FY10-Procure and Install follow-on Batch 4 Discharges MWO kits (OPA3)
FY11-Procure and Install Batch 5 Discharges prototype MWO kits (RDT&E)
FY11-FY14-Procure and Install follow-on Batch 1 Discharges MWO kits (OPA3)

Installation Schedule:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>0</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Outputs</td>
<td>0</td>
<td>0</td>
<td>38</td>
<td>9</td>
<td>14</td>
</tr>
<tr>
<td>FY 2010</td>
<td>12</td>
<td>13</td>
<td>13</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>FY 2011</td>
<td>14</td>
<td>5</td>
<td>5</td>
<td>4</td>
<td>5</td>
</tr>
</tbody>
</table>

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months

PRODUCTION LEADTIME: 0 Months


Delivery Date: FY 2006 FY 2007 FY 2008
## Financial Plan: ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
</tr>
<tr>
<td><strong>RDT&amp;E</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other (Program Management)</td>
<td>0</td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
<td>0</td>
<td>0.2</td>
<td>0</td>
<td>0.2</td>
<td>0</td>
<td>0.2</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>38</td>
<td>3.8</td>
<td>9</td>
<td>1.2</td>
<td>14</td>
<td>1.8</td>
<td>149</td>
<td>3.4</td>
<td>49</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>9</td>
<td>0.9</td>
<td>14</td>
<td>1.4</td>
<td>149</td>
<td>2.3</td>
<td>49</td>
<td>2.4</td>
<td>0.0</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>14</td>
<td>1.4</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>TC Equip -- Kits</td>
<td>0</td>
<td>149</td>
<td>2.3</td>
<td>49</td>
<td>2.4</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

**Total Installment**
0 0.0 0.0 0.0 38 3.8 9 0.9 14 1.4 149 2.3 49 2.4 0.0 259 10.8

**Total Procurement Cost**
0 0.0 0.0 0.0 8.8 2.3 3.4 5.9 5.5 0.0 0.0 25.9

---

**MODIFICATION TITLE (Cont):** Uniform National Discharge Standards (UNDS) [MOD 4]
This program of system modifications will correct safety and operational shortcomings identified by the user community and the combat developer. It will also include changes that will bring the vessels into compliance with Ozone Depleting Chemical (ODC) requirements and correct technical and operational deficiencies. Examples are: the black iron piping in the fire main and bilge/ballast systems below the water line will be replaced with copper-nickel piping. The original black piping has exceeded the design life and is degrading the fire fighting capability of the vessels and impacting the water tight integrity of the main engine room. In the latter On Condition Cyclic Maintenance (OCCM) cycles the remaining black iron piping above the water line will be replaced. Class II ODC refrigerants will be eliminated in the larger refrigerating systems-air conditioning and walk in freezers and refrigerators. Commercial availability of these refrigerants will be sharply reduced after 2010. LSV hull 06 will have the CO2 fixed fire fighting systems replaced with FM-200 systems. This will make all the vessels have the same fire fighting systems configuration. The commercial doors in the hull exterior and interior will be replaced with Navy standard quick acting water tight doors. The work boat on the LSV will be replaced with a rescue boat and the associated hardware as well. The Army has a total of six LSV vessels in the current fleet. These planned kit modifications are in addition to the kits applied to these same six vessels in prior years.
## INDIVIDUAL MODIFICATION

**MODIFICATION TITLE (Cont):** Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

**FINANCIAL PLAN: ($ in Millions)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RDT&amp;E</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TC Equip- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Installment</td>
<td>6</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>2.1</td>
<td>2.1</td>
<td>2.1</td>
<td>2</td>
<td>8.9</td>
</tr>
<tr>
<td>Total Procurement Cost</td>
<td>17.9</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>2.0</td>
<td>5.0</td>
<td>6.1</td>
<td>5.1</td>
<td>36.1</td>
</tr>
</tbody>
</table>

**Exhibit P-3a**
**INDIVIDUAL MODIFICATION**

**MODIFICATION TITLE:** M9 ACE SIP [MOD 6] 6-PEO CS&CSS

**MODELS OF SYSTEM AFFECTED:** M9 Armored Combat Earthmover (M9 ACE)

**DESCRIPTION/JUSTIFICATION:**

M9 Armored Combat Earthmover (ACE) is an Army Recapitalization (Recap) system, reported to the Chief of Staff of the Army (CSA) through the Status of Resources and Training System (SORTS) process. The M9 ACE has consistently failed to meet the Army readiness goal of 90%. This impacts units’ ability to deploy and fight effectively. System improvements herein constitute Phase 4 of the ongoing M9 ACE System Improvement Plan (SIP). They are designed to improve vehicle performance, enhance maintainability and increase durability, all with the end goal of improving operational readiness. Projects are: powerpack removal improvements, steel apron, actuator rings, non-Halon fire extinguisher, hydraulic diagnostic center, new crew cooling system, thicker hull bottom, steel final drive flanges, and hydraulic track tensioner and blade folder. Quantities below reflect a total of 533 sets of SIP 4 hardware for application on all Regular Army and Army National Guard vehicles worldwide. (The total of 980 includes 447 for SIP 3 in prior years.) SIP 4 funding is included in the M9 ACE Recapitalization Program Baseline. Deviations from this baseline must be reported to the Vice Chief of Staff of the Army (VCSA)/Army Acquisition Executive (AAE).

**DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:**

<table>
<thead>
<tr>
<th>MILESTONES</th>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete Define SIP 4</td>
<td>4Q99</td>
<td>4Q99</td>
</tr>
<tr>
<td>Begin Engineering</td>
<td>2Q00</td>
<td>3Q00</td>
</tr>
<tr>
<td>Begin Testing</td>
<td>3Q02</td>
<td>3Q02</td>
</tr>
<tr>
<td>Begin Installation</td>
<td>1Q04</td>
<td>1Q04</td>
</tr>
</tbody>
</table>

**Installation Schedule:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Outputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>809</td>
<td>171</td>
<td>171</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>809</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Outputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>980</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**METHOD OF IMPLEMENTATION:**

<table>
<thead>
<tr>
<th>Contract Dates:</th>
<th>FY 2006</th>
<th>various</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery Date:</td>
<td>FY 2006</td>
<td>FY 2007</td>
</tr>
</tbody>
</table>

**ADMINISTRATIVE LEADTIME:** 6 Months

**PRODUCTION LEADTIME:** 9 Months
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>RDT&amp;E</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>980</td>
<td>34.5</td>
<td>1.4</td>
<td>5.3</td>
<td>9.4</td>
<td>50.6</td>
<td>9.4</td>
<td>50.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>System Technical Support (STS)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Program Management Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation of Hardware</td>
<td>0</td>
<td>980</td>
<td>9.4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9.4</td>
</tr>
<tr>
<td>FY2004 &amp; Prior Equip -- Kits</td>
<td>980</td>
<td>9.4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9.4</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2010 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2011 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TC Equip- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Installment</td>
<td>980</td>
<td>9.4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9.4</td>
</tr>
<tr>
<td>Total Procurement Cost</td>
<td>50.6</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50.6</td>
</tr>
</tbody>
</table>
INDIVIDUAL MODIFICATION

MODIFICATION TITLE: Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: D1/CCR Nozzle for AAFARS, HTAR and FARE.

DESCRIPTION/JUSTIFICATION:

D1/Closed Circuit Refueling (CCR) Nozzle. This fuel nozzle is used on several systems (Advance Aviation Forward Area Refueling System (AAFARS), Heavy Expandable Mobile Tactical Truck (HEMTT) Tanker Aviation Refueling (HTAR), and Forward Area Refueling Equipment (FARE)) and earliest designs have overpressurization problems and lack a fuel strainer. Both faults have resulted in issuance of a Safety of Use Message. This project installs a new nozzle assembly IAW a Maintenance Work Order (MWO) to correct safety issues with the original nozzle assembly.

350 Gallons Per Minute (GPM) Pump. Fielded pump has enclosure that can cause over heating and fire. Also, enclosure contributes to high usage of axle assemblies prematurely worn. This project corrects safety issue.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED
D1/CCR MWO 2Q/04

Installation Schedule:

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>FY 2007</th>
<th>FY 2008</th>
<th>FY 2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs Totals</td>
<td>1273</td>
<td>113</td>
<td>113</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>Outputs</td>
<td>1273</td>
<td>113</td>
<td>113</td>
<td>33</td>
<td>33</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1631</td>
</tr>
<tr>
<td>Outputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1631</td>
</tr>
</tbody>
</table>

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months
Contract Dates: FY 2006
Delivery Date: FY 2006

PRODUCTION LEADTIME: 0 Months
Contract Dates: FY 2007
Delivery Date: FY 2007
### INDIVIDUAL MODIFICATION

**Date:** February 2005

**MODIFICATION TITLE (Cont):** Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

**FINANCIAL PLAN: ($ in Millions)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RDT&amp;E</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Procurement</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Kit Quantity</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Installation Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Installation Kits, Nonrecurring</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>1273</td>
<td>3.4</td>
<td>134</td>
<td>0.7</td>
<td>1407</td>
<td>4.1</td>
<td></td>
<td></td>
<td></td>
<td>1407</td>
</tr>
<tr>
<td><strong>Equipment, Nonrecurring</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Engineering Change Orders</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Data</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Training Equipment</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Support Equipment</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Interim Contractor Support</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2002 &amp; Prior Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2003 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2004 Equip -- Kits</strong></td>
<td>1273</td>
<td>292</td>
<td>66</td>
<td>0.1</td>
<td>292</td>
<td>0.1</td>
<td></td>
<td></td>
<td></td>
<td>1273</td>
</tr>
<tr>
<td><strong>FY2005 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2006 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2007 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2008 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2009 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2010 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2011 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Installment**

<table>
<thead>
<tr>
<th></th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 and Prior</td>
<td>1273</td>
<td>0.0</td>
<td>292</td>
<td>0.1</td>
<td>66</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2005</td>
<td>3.4</td>
<td></td>
<td>0.8</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2006</td>
<td>0.8</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2007</td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2008</td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2009</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0.0</td>
<td>1631</td>
</tr>
<tr>
<td>FY 2010</td>
<td>2.0</td>
<td></td>
<td>2.0</td>
<td></td>
<td>2.0</td>
<td></td>
<td>2.0</td>
<td></td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>8.1</td>
</tr>
</tbody>
</table>

**Total Procurement Cost**

<table>
<thead>
<tr>
<th></th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
<th>Qty</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 and Prior</td>
<td>1273</td>
<td>0.0</td>
<td>292</td>
<td>0.1</td>
<td>66</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2005</td>
<td>3.4</td>
<td></td>
<td>0.8</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2006</td>
<td>0.8</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2007</td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2008</td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td></td>
<td>0.1</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td>FY 2009</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0.0</td>
<td>1631</td>
</tr>
<tr>
<td>FY 2010</td>
<td>2.0</td>
<td></td>
<td>2.0</td>
<td></td>
<td>2.0</td>
<td></td>
<td>2.0</td>
<td></td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>8.1</td>
</tr>
</tbody>
</table>
MODIFICATION TITLE: Force Provider [MOD 8] - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Interim Support Package (ISP) Force Provider Modules

DESCRIPTION/JUSTIFICATION:
The Force Provider (FP) is the Army's base camp system that provides a capability to give the front line soldier a brief respite from the rigors of a combat theater. Additionally, as demonstrated in support of Operation Enduring Freedom and Operation Iraq Freedom, FP provides a capability or may augment the capability of a task force to provide for theater of operations reception missions, reconstitution missions, humanitarian aid missions, Noncombatant Evacuation Operations (NEO), Homeland Security, and disaster relief missions. The FP will lessen deficiencies in the areas of the health, welfare, and morale of soldiers and enhance the quality of life for soldiers in the field. This quality of life is linked directly to the functional areas of feeding, billeting, and health and hygiene services. To meet the primary mission need, the FP system includes shelters, kitchens, showers, laundries, latrines, potable water and power generation equipment, lights, climate control equipment, and Morale, Welfare, and Recreation (MWR) capabilities.

In 1996, twelve ISP Force Provider modules were assembled from existing Department of Defense (DoD) inventory to provide interim capability. These twelve modules are non-standard configuration. Funding in 2004 will provide procurement of production components to bring the remaining six modules to Type-Classified production configuration. In addition, one early production module will also be upgraded to type-classified configuration. The Army Acquisition Objective will remain at 36 Force Provider modules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES         PLANNED      ACCOMPLISHED
Kit Procurement     1QTR FY 03
Kit Installation    3QTR FY 03

Installation Schedule:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>Outputs</td>
<td>13</td>
<td>13</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>Outputs</td>
<td>13</td>
<td>13</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 12 Months


Delivery Date: FY 2006 FY 2007 FY 2008
## MODIFICATION TITLE (Cont): Force Provider [MOD 8] 8 - PEO CS&CSS

### FINANCIAL PLAN: ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
</tr>
<tr>
<td>RDT&amp;E</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>13</td>
<td>16.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment, Nonrecurring</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation of Hardware</td>
<td>0</td>
<td></td>
<td>2.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>13</td>
<td>2.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TC Equip-- Kits</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Installment</td>
<td>13</td>
<td>2.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Procurement Cost</td>
<td>18.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
The Large Tug (LT) 128' is the Army's only vessel capable of Trans-Ocean and Coastal Towing. It is 128 feet long and 36 feet wide and weighs 786 Long Tons (Light) and is capable of 1057 Long Tons (Loaded). It has a range of 5,000 Nautical Miles and a crew size of 23 with an estimated Estimated Useful Life (EUL) of 25 years. It is capable of towing five conventional military barges with a payload of 733 long tons per barge and is capable of 58 Tons of Bollard Pull. Its capabilities include tow/retrieval of the LSV, BD115T, LCUs, and all other current fleet vessels. The Army density is six each with an Army Acquisition Objective (AAO) of 8. There is a requirement for a 7th asset for deployment to APS 5 KNB and an 8th for Tacoma, WA. Safety of use Message (SOUm) #98-11, identifies a stability problem inherent in the vessel's design that has been corrected, tested, and validated on LT 128' prototype Hull LT803. The prototype hull underwent formal Army Test Evaluation Command (ATEC) test demonstration during 4th Qtr FY04. A Full Materiel Release (FMR) is projected for 1st Qtr FY06. SOUM #98-11 has a likelihood occurrence of catastrophic probable that remains in force for LT 128's hulls still requiring modifications. Unfunded vessels must be deadlined in accordance to Army regulations. The FY06 funding gap places the delivery of LT #5 to FY07 and LT #6 TBD.

Current approved funding levels are FY05-$2899K, FY06 $0.00, FY07 $2936. LT 128' Smart Charts are current in AIM database. A Full Materiel Release (FMR) objective remains achievable during FY06. ATEC test demonstration on LT803 occurred Aug04, with their formal written evaluation report to follow NLT 2nd Qtr FY05. Requirements to correct SOUM #98-11 and to complete modifications that include Halon conversion to FM200 required for FMR on LT802 and LT806 remain at: FY06-$3.5M, FY07-$6.8M & FY08-$1.0M. Acquisition of LT807 program requirements are: FY07-$1M, FY08-$25M, FY09-$2M, FY10-$2.0M, FY11-$5M. If LT805 is procured in conjunction with LT807, an additional $21M is estimated in acquisition costs.
## INDIVIDUAL MODIFICATION

**MODIFICATION TITLE (Cont):** Large Tug [MOD 9] 9 - PEO CS&CSS

**Date:** February 2005

**FINANCIAL PLAN: (\$ in Millions)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
</tr>
<tr>
<td><strong>RDT&amp;E</strong></td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>5.3</td>
<td>2</td>
<td>2.2</td>
<td>6</td>
<td>7.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Procurement</strong></td>
<td>0</td>
<td>0</td>
<td>5</td>
<td>0.2</td>
<td>2</td>
<td>0.1</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Kit Quantity</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6</td>
<td>1.7</td>
<td>0.2</td>
<td>0.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Installation Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Installation Kits, Nonrecurring</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equipment</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equipment, Nonrecurring</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Engineering Change Orders</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Data</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Training Equipment</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Support Equipment</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other (Program Management)</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Interim Contractor Support</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2002 &amp; Prior Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2003 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2004 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2005 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2006 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2007 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2008 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FY2009 Equip -- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TC Equip-- Kits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
</tr>
<tr>
<td><strong>Total Installment</strong></td>
<td>0</td>
<td>3.6</td>
<td>0.0</td>
<td>4.0</td>
<td>0.0</td>
<td>1.23</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total Procurement Cost</strong></td>
<td>13.1</td>
<td>2.9</td>
<td>0.0</td>
<td>2.9</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

---

MA4500
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)

Item No. 183  Page 20 of 32

Exhibit P-3a
Individual Modification
INDIVIDUAL MODIFICATION  

MODIFICATION TITLE: Millimeter Wave [MOD 10] 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

PLANNED MILESTONES:
Development complete in FY 2005.
MMW Module Kit procurement FY06-FY10.
MMW Module Kit application FY07-FY11.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>0</td>
<td>24</td>
<td>22</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td>Outputs</td>
<td>0</td>
<td>24</td>
<td>22</td>
<td>10</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>Complete</td>
</tr>
<tr>
<td>Outputs</td>
<td>8</td>
<td>8</td>
<td>10</td>
<td></td>
</tr>
</tbody>
</table>

METHOD OF IMPLEMENTATION: CPFF Contract
ADMINISTRATIVE LEADTIME: 2 Months
PRODUCTION LEADTIME: 12 Months

Delivery Date: FY 2006 FY2007 FY 2008 FY2008
## INDIVIDUAL MODIFICATION

**Date:** February 2005

### MODIFICATION TITLE (Cont): Millimeter Wave [MOD 10] 10- JPEO/BD

**FINANCIAL PLAN: ($ in Millions)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td></td>
</tr>
<tr>
<td>RDT&amp;E</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>241</td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other (Engineer Supt)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation of Hardware</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TC Equip- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Installment</td>
<td>0</td>
<td>0.0</td>
<td>0</td>
<td>0.0</td>
<td>75.0</td>
<td>1.3</td>
<td>90.0</td>
<td>1.4</td>
<td>42.0</td>
</tr>
<tr>
<td>Total Procurement Cost</td>
<td>0.0</td>
<td>0.0</td>
<td>7.8</td>
<td>9.8</td>
<td>4.8</td>
<td>0.0</td>
<td>4.5</td>
<td>1.5</td>
<td>0.0</td>
</tr>
</tbody>
</table>

MA4500
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)

Item No. 183  Page 22 of 32

Exhibit P-3a
Individual Modification
**MODIFICATION TITLE:** Food Sanitation Center [MOD 11] 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 Food Sanitation Centers (FSCs) with new safer water heating burners. The modification kit includes all necessary electrical cables and fuel hoses to install and operate the new burners in the FSC. The modification will allow existing Food Sanitation Centers to comply with the Army’s single battlefield fuel initiative and accelerate replacement of the inherently dangerous gasoline fueled M2 Burners in the field.

**DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:**

**MILESTONES PLANNED**

Kit Procurement FY03-04
Kit Application FY03-04

**Installation Schedule:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>Totals</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FY 06</td>
<td>FY 07</td>
<td>FY 08</td>
<td>FY 09</td>
</tr>
<tr>
<td>Outputs</td>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>283</td>
<td>283</td>
<td>283</td>
<td>283</td>
<td>283</td>
</tr>
</tbody>
</table>

**METHOD OF IMPLEMENTATION:** Contractor

**ADMINISTRATIVE LEADTIME:** 3 Months

**PRODUCTION LEADTIME:** 3 Months

**Contract Dates:**
- FY 2006
- Dec 03
- FY 2007
- FY 2008

**Delivery Date:**
- FY 2006
- Mar 04
- FY 2007
- FY 2008
## INDIVIDUAL MODIFICATION

### Date: February 2005

#### MODIFICATION TITLE (Cont): Food Sanitation Center [MOD 11] 11- PEO CS&CSS

#### FINANCIAL PLAN: ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
</tr>
<tr>
<td>RDT&amp;E</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>283</td>
<td>3.5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0.2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PM Support</td>
<td>0</td>
<td>0.3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>283</td>
<td>0.4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TC Equip- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Installment</strong></td>
<td>283</td>
<td>0.4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Procurement Cost</strong></td>
<td>4.4</td>
<td>0.0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**INDIVIDUAL MODIFICATION**

**MODIFICATION TITLE:** 12-Head Shower [MOD 12] 12 - PEO CS&CSS

**MODELS OF SYSTEM AFFECTED:**

**DESCRIPTION/JUSTIFICATION:**

This upgrade will correct maintenance, safety, and operational shortfalls identified by the user and combat developer. Operation and Support (O&S) costs on the current field service support systems are increasing due to increased material usage and the fact that many field service items are over age and inefficient. The M80 water heater, which is part of numerous field showers, laundry and food service systems, continues to be a maintenance intensive item and in some cases, parts are no longer available for replacement. The current water heater barely lasts 3 months in the field under sustained operation (Haiti, Bosnia, Kosovo, Operation Enduring Freedom) and must be replaced and/or undergo major repair/overhaul. This places a substantial burden on the logistics chain. In addition, the water heater is very inefficient and is not up to currently acceptable field safety standards. Funding under this line will provide for a safe, durable, reliable, and efficient system to replace the M80 in the 12-Head Shower System.

**DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:**

**MILESTONE** | **PLANNED**
--- | ---
Kit Procurement | FY03-04
Kit Application | FY03-04

**Installation Schedule:**

<table>
<thead>
<tr>
<th>Pr Yr</th>
<th>FY 2005</th>
<th>Inputs</th>
<th>Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>FY 2007</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>FY 2008</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>FY 2009</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
</tbody>
</table>

**METHOD OF IMPLEMENTATION:**

|--------------------------|---------|--------|---------|-----------|----------------------|---------|----------|

**EXHIBIT P-3a**

**Individual Modification**
## INDIVIDUAL MODIFICATION

**Date:** February 2005

**Modification Title (Cont):** 12-Head Shower [MOD 12] 12 - PEO CS&CSS

### Financial Plan: ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
<td>Qty $</td>
</tr>
<tr>
<td><strong>RDT&amp;E</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>173</td>
<td>2.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>173</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment, Nonrecurring</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0.2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.2</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PM Support</td>
<td>0</td>
<td>0.2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.2</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>173</td>
<td>0.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.5</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TC Equip-- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Installment</strong></td>
<td>173</td>
<td>0.5</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.5</td>
</tr>
<tr>
<td><strong>Total Procurement Cost</strong></td>
<td>3.5</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>3.5</td>
</tr>
</tbody>
</table>
INDIVIDUAL MODIFICATION


MODELS OF SYSTEM AFFECTED: DEUCE, 7 1/2 ton Crane, EMM

DESCRIPTION/JUSTIFICATION:
This funding modifies construction equipment in support of force structure changes and provides fixes to field reported problems. Requirements are: DEUCE-crew protection kit (CPK) to protect operator from small arms fire. 7 1/2 ton Crane- modify non-sectionalized cranes to sectionalized to meet airborne requirements. EMM- fixes to field reported short comings correcting user and maintenance issues. Mods make equipment more user friendly, durable and effective, reducing down time for maintenance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED
Kit Procurement FY03-11
Kit Application FY03-12

Installation Schedule:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>Totals</td>
<td>193</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Outputs</td>
<td>Totals</td>
<td>172</td>
<td>21</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>1</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>40</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>40</td>
</tr>
<tr>
<td>40</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>40</td>
</tr>
</tbody>
</table>

METHOD OF IMPLEMENTATION: Contractor
ADMINISTRATIVE LEADTIME: 3 Months
PRODUCTION LEADTIME: 3 Months

Contract Dates: FY 2006 Jan 06 FY 2007 Jan 07 FY 2008 Jan 08
Delivery Date: FY 2006 Apr 06 FY 2007 Apr 07 FY 2008 Apr 08
## FINANCIAL PLAN: ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RDT&amp;I</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>193</td>
<td>64</td>
<td>60</td>
<td>170</td>
<td>154</td>
<td>157</td>
<td>162</td>
<td>960</td>
<td>37.5</td>
<td>40</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2004 &amp; Prior Equip -- Kits</td>
<td>172</td>
<td>69</td>
<td>61</td>
<td>143</td>
<td>157</td>
<td>39</td>
<td>118</td>
<td>161</td>
<td>40</td>
<td>960</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2010 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2011 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>TC Equip- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Installment</strong></td>
<td>172</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>40</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total Procurement Cost</strong></td>
<td>5.0</td>
<td>1.5</td>
<td>1.5</td>
<td>7.7</td>
<td>7.0</td>
<td>0.0</td>
<td>7.3</td>
<td>7.5</td>
<td>0.0</td>
<td>37.5</td>
</tr>
</tbody>
</table>
MODIFICATION TITLE: Containerized Chapel [MOD 14] 14 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Force Provider (FP) Chapels

DESCRIPTION/JUSTIFICATION:

The Containerized Chapel (CC) is a separate chapel module, not part of the Force Provider (FP) module. The CC is a stand-alone, deployable system that supports all base camps (to include FP base camps) across the military spectrum. The CC supports religious education programs and reduces the logistics footprint while deployed to base camps. By providing an extra 32' tentage and one Environmental Control Unit (ECU), one CC replaces two FP chapels, supports up to 100 people and can be consolidated into one International Organization for Standardization (ISO) container. The FP Chapel configuration supported approximately one half the people and was stored in two TRICON containers. The Army Acquisition Objective (AAO) is 40 CC. 4 CC module prototypes are included in the AAO, these 4 CC combined with the 36 CC in production complete the 40 CC.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES       PLANNED
Kit Procurement    2Q FY 03
Kit Installation   1Q FY 04

Installation Schedule:

<table>
<thead>
<tr>
<th>Pr Ya</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>FY 2007</th>
<th>FY 2008</th>
<th>FY 2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>1 2 3 4</td>
<td>1 2 3 4</td>
<td>1 2 3 4</td>
<td>1 2 3 4</td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>36</td>
<td>36</td>
<td>36</td>
<td>36</td>
<td>36</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>1 2 3 4</td>
<td>1 2 3 4</td>
<td>1 2 3 4</td>
<td>36</td>
</tr>
<tr>
<td>Outputs</td>
<td>36</td>
<td>36</td>
<td>36</td>
<td>36</td>
</tr>
</tbody>
</table>

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months

Contract Dates: FY 2006
Delivery Date: FY 2006

PRODUCTION LEADTIME: 9 Months

Contract Dates: FY 2007
Delivery Date: FY 2007
## Financial Plan

**Financial Plan:** ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
</tr>
<tr>
<td>RDT&amp;E</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>36</td>
<td>1.8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>36</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment, Nonrecurring</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.1</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PM Support</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.3</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>36</td>
<td>0.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.4</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TC Equip- Kits</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Installment</strong></td>
<td>36</td>
<td>0.4</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.4</td>
</tr>
<tr>
<td><strong>Total Procurement Cost</strong></td>
<td>2.6</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>2.6</td>
</tr>
</tbody>
</table>
MODIFICATION TITLE: Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This program modifies Army Field Feeding and Sanitation Systems to incorporate the Modern Burner Unit (MBU) replacing the gasoline burning M2 Burners in all field feeding applications with a safer system. This modification will reduce injuries and property damage in the field associated with the M2 and support the single battlefield fuel initiative. The MBU will provide a JP8 burning heat source for all food service and food sanitation operations in the field. It is a vast safety improvement over the very dangerous M2 that requires a complicated, time consuming lighting procedure to mitigate safety risks. The modifications will allow that MBU to remain in place for refueling and features push-button operation. The M2 is a frequent source of burn injuries to soldiers and has also caused or contributed to numerous fires, including one in Bosnia that destroyed a dining facility and resulted in the death of two soldiers. This funding provides for procurement of modification kits that includes the new MBU, Total Package Fielding (TPF) efforts, contractor support for equipment modification, New Equipment Training (NET), and engineering and program management support. It also provides for upgrade of earlier MBU models for lower heat capability, reduced noise and higher temperature operation. FY05-FY07 procures kits that will be shipped and installed by user units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestones Planned
Kit Procurement FY 04-07
Kit Application FY 04-08

Installation Schedule:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>Totals</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>32750</td>
<td>35</td>
<td>10</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>To Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inputs</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>Outputs</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>32799</td>
</tr>
</tbody>
</table>

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

Delivery Date: FY 2006 Feb 06 FY 2007 Feb 07 FY 2008
## Individual Modification

**Date:** February 2005

**Modification Title (Cont):** Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

**Financial Plan:** ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
<td>Qty</td>
<td>$</td>
</tr>
<tr>
<td><strong>RDT&amp;E</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Procurement</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Kit Quantity</td>
<td>32750</td>
<td>0.0</td>
<td>35</td>
<td>0.1</td>
<td>10</td>
<td>0.0</td>
<td>4</td>
<td>0.0</td>
<td></td>
<td>32799</td>
</tr>
<tr>
<td>Installation Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Installation Kits, Nonrecurring</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Engineering Change Orders</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Data</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Training Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Support Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Other (NET &amp; Prog. Mgmt)</td>
<td>1</td>
<td>0.1</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Interim Contractor Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Installation of Hardware</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2002 &amp; Prior Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2003 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2004 Equip -- Kits</td>
<td>32750</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
<td>32750</td>
</tr>
<tr>
<td>FY2005 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2006 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2007 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2008 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>FY2009 Equip -- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>TC Equip- Kits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Installment</strong></td>
<td>32750</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
<td>32750</td>
</tr>
<tr>
<td><strong>Total Procurement Cost</strong></td>
<td>0.0</td>
<td>0.1</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
<td>0.1</td>
</tr>
</tbody>
</table>
### Description:
This program provides funding to establish, modernize, expand or replace Army-owned industrial 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 generally 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; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including the YPG Cold Regions Test Center (CRTC), Fort Greely, AK.

### Justification:
FY06/07 procures: At ATC, digital radios for test control and communications; digital x-ray, metrology equipment, non-destructive test equipment and data analysis equipment used to inspect components of military materiel experiencing catastrophic failures, requiring specification verification, experiencing wear-out and fatigue, or containing flaws and discontinuities, to assure that fielded military systems will be reliable, accurate, and durable; refurbishment of machine shop tools used in fabrication of test support items such as stands, sleighs, camera mounts and instrumentation brackets; analysis instruments used in determining chemical and physical properties of fuels and oils. At DPG, upgraded environmental conditioning chamber controllers used to condition test items to temperature extremes during testing. At YPG, a high speed, high data rate, ruggedized datalogger to record the data from instrumentation sensors monitoring as stress and vibration on equipment, vehicle components and occupants while operating in extreme heat, dust, and vibration environments; instrumentation for processing position information on vehicles during test; on-line massive data storage devices for real-time and post mission storage of very large quantities of test data; automated survey equipment used to locate weapon and target positions on the range; and high speed digital video cameras for recording test events. At YPG CRTC, upgraded range communication and data transport system needed to handle large volumes of digital test data. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded it's 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.

### Table:

<table>
<thead>
<tr>
<th>Program Elements for Code B Items:</th>
<th>Code:</th>
<th>Other Related Program Elements:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>200.5</td>
<td>2.5</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>200.5</td>
<td>2.5</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>200.5</td>
<td>2.5</td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
PROVISION OF INDUSTRIAL FACILITIES (MA9000)

Program Elements for Code B Items:

| Description: | This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace Army-owned industrial 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 generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. |
| Justification: | FY02 funding is required to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), APG, MD; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including YPG Cold Regions Test Center (CRTC), Fort Greely, AK. Funded efforts include: replace old analog radios with digital devices in compliance with revised spectrum transmission laws; non-destructive test inspection and measurement equipment used to determine material properties; mass spectrometers to perform environmental and chemical analysis; altitude chamber refurbishment for low pressure transportability tests; and radiographic equipment used to detect flaws, defects and the internal conditions of components at ATC; upgrade of the DPG Test Range Automation System which provides a real-time integrated production-based evaluation capability for smoke and illumination device testing comprised of near real-time consolidation of acquired data and replacement video monitoring equipment; at YPG funds replace an aging stock of automotive transducers and dataloggers used in automotive tests; upgrade optical tracking equipment used to collect position and performance data in low dynamic tests such as parachute and drop testing; Global Positioning System equipment for locating vehicle position during test; and, at YPG CTRC, data transmission and wide area network (WAN) equipment needed to transmit data from remote sites. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded it's 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. |

| MA0450 (MA9000) | Item No. 184 Page 2 of 2 |
| PROVISION OF INDUSTRIAL FACILITIES |

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td>203.5</td>
<td>2.5</td>
<td>2.6</td>
<td>2.7</td>
<td>2.9</td>
<td>3.0</td>
<td></td>
<td></td>
<td></td>
<td>217.2</td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>203.5</td>
<td>2.5</td>
<td>2.6</td>
<td>2.7</td>
<td>2.9</td>
<td>3.0</td>
<td></td>
<td></td>
<td></td>
<td>217.2</td>
<td></td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td>203.5</td>
<td>2.5</td>
<td>2.6</td>
<td>2.7</td>
<td>2.9</td>
<td>3.0</td>
<td></td>
<td></td>
<td></td>
<td>217.2</td>
<td></td>
</tr>
<tr>
<td>Flyaway U/C</td>
<td>0.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Description:
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. 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 concept outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). The cornerstone of this effort is the Operational Test Tactical Engagement System (OT-TES), that provides users a high fidelity, realistic, real-time capability to measure the performance of hardware and personnel under tactical conditions for small and large-scale operations (up to 1,830 players). OT-TES allows the U.S. Army to test all Current-to-Future, Future Force, and Future Combat Systems (FCS) capabilities in a force-on-force operational environment to include; Land Warrior/Stryker Integration, Stryker Brigade Combat Team Next Phase, Mobile Gun System, Tactical Unmanned Aerial Vehicle (TUAV) Block II Limited User Test (LUT), Land Warrior Advanced Capability, FCS LUT I, Objective Interim Combat Weapon/Objective Crew-Served Weapon (OICW/OCSW) LUT, FCS LUT IIA, FCS LUT III and FCS IOT. This capability is required by the operational test community to integrate digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities present opportunities for significant cost savings and greater realism than would otherwise be achievable. This effort responds to the current Operations Tempo (OPTEMPO) and Personnel Tempo (PERSTEMPO) demands to force the U.S. Army to conduct more realistic, more accurate, and comprehensive evaluations at reduced costs by virtually replicating a greater number of troop resources in force-on-force testing and training exercises. Without these capabilities, the Operational Test community will encounter shortcomings in its ability to adequately assess the Future Force and FCS developments. This supports U.S. Army Major System Operational Testing such as Aircraft (MH-47E) Follow-on Operational Test II, Aircraft (MH-60K) Follow-on Operational Test II, Suite of Integrated Infrared Countermeasures (SIIRCM), Unmanned Aerial Vehicle (UAV) Block II LUT, Force XXI Battle Command Brigade and Below (FBCB2), Army Airborne Command and Control (A2C2), XM29 Integrated Airburst Weapon, Stryker Brigade Combat Team Next Phase, Forward Area Air Defense (FAAD) Block III, Global Positioning System (GPS) in Joint Battle Space Environment, Handheld Standoff Mine Field Detection System, Intelligence & Electronic Warfare (IEW) Tactical Proficiency Trainer, Joint Close Air Support, Joint Suppression of Enemy Air Defense (JSEAD), Land Warrior, Long Range Advanced Scout Surveillance System, Navigational Warfare Global Positioning System, OH-58D Kiowa Warrior, Patriot Advanced Capabilities PAC-3 Config-3, UH-60Q, and Theater High Altitude Air Defense System.
### Exhibit P-40C, Budget Item Justification Sheet

<table>
<thead>
<tr>
<th>Appropriation/Budget Activity/Serial No:</th>
<th>P-1 Item Nomenclature</th>
<th>Program Elements for Code B Items:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Procurement, Army / 3/Other support equipment</td>
<td>SPECIAL EQUIPMENT FOR USER TESTING (MA6700)</td>
<td>Code: 664759 664256</td>
</tr>
<tr>
<td>Other Related Program Elements:</td>
<td>Code: 0604759A - D986</td>
<td></td>
</tr>
</tbody>
</table>

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.

ATEC and OTC facilities include Test and Evaluation Support Agency (TESA) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

### Justification:
FY2006/2007 procures 300 Vehicle kits, 600 Dismounted Troop kits, 13 Infrastructure Nodes, and One Tactical Engagement Simulation System (OneTESS) interface for the OT-TES. FY2007 funding also procures 5 advanced radio frequency emitters; 2 actual foreign helicopters (MI17, MI53, etc) representing gunships, electronic warfare (EW) platforms, etc. and brings these assets to the Army Threat System operationally ready status.
## OPA3 Cost Analysis

### Cost Elements

<table>
<thead>
<tr>
<th>ID</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TotalCost</td>
<td>Qty</td>
<td>UnitCost</td>
<td>TotalCost</td>
</tr>
<tr>
<td></td>
<td>$000</td>
<td>Units</td>
<td>$000</td>
<td>$000</td>
</tr>
<tr>
<td>B. Player Unit Interface Kits</td>
<td>3012</td>
<td>1066</td>
<td>3</td>
<td>2082</td>
</tr>
<tr>
<td>- OT-TES Vehicle Kits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Rotary Wing Kits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- OT-TES Dismounted Troop Kit</td>
<td>1500</td>
<td>100</td>
<td>15</td>
<td>4151</td>
</tr>
<tr>
<td>- OT-TES Infrastructure Relays</td>
<td>3083</td>
<td>10</td>
<td>308</td>
<td>925</td>
</tr>
<tr>
<td>- OT-TES Communications Upgrade</td>
<td>5270</td>
<td>1</td>
<td>5270</td>
<td></td>
</tr>
<tr>
<td>- One-TESS/OT-TES Interface</td>
<td></td>
<td></td>
<td></td>
<td>1802</td>
</tr>
<tr>
<td>C. Engineering Support</td>
<td>734</td>
<td>1911</td>
<td>1</td>
<td>1911</td>
</tr>
<tr>
<td>D. Command, Control and Commo Center</td>
<td>374</td>
<td>1</td>
<td>374</td>
<td></td>
</tr>
<tr>
<td>- C3 Upgrades/Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. ATGM</td>
<td>3085</td>
<td>4</td>
<td>771</td>
<td>1178</td>
</tr>
<tr>
<td>F. All-In-One-Jammer</td>
<td>2836</td>
<td>1</td>
<td>2836</td>
<td></td>
</tr>
<tr>
<td>G. XMHELO</td>
<td>1068</td>
<td>1</td>
<td>1068</td>
<td></td>
</tr>
<tr>
<td>H. Adv Threat Communication Network</td>
<td>8500</td>
<td>1</td>
<td>8500</td>
<td>2000</td>
</tr>
<tr>
<td>I. TOS Ranges</td>
<td>1400</td>
<td>1</td>
<td>1400</td>
<td></td>
</tr>
<tr>
<td>J. Advanced Electronic Order of Battle</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>K. Threat Helicopter</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total Costs

<table>
<thead>
<tr>
<th>Year</th>
<th>TotalCost</th>
<th>Qty</th>
<th>UnitCost</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 04</td>
<td>21009</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 05</td>
<td>11859</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 06</td>
<td>9316</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 07</td>
<td>19282</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

MA6700
SPECIAL EQUIPMENT FOR USER TESTING
Item No. 185 Page 3 of 6

Exhibit P-5
Weapon System Cost Analysis
### Exhibit P-5a, Budget Procurement History and Planning

**Date:** February 2005

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

#### Weapon System Type:
- SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

#### P-1 Line Item Nomenclature:
- Other Procurement, Army / 3 / Other support equipment

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail Now?</th>
<th>Date Revs Available</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>B. Player Unit Interface Kits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2004</td>
<td>ACMS</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Mar 04</td>
<td>Aug 04</td>
<td>1066</td>
<td>3</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Jan 06</td>
<td>Oct 06</td>
<td>125</td>
<td>17</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>FFP</td>
<td>NAVAIR-TSD, Orlando, FL</td>
<td>Jan 07</td>
<td>Sep 07</td>
<td>175</td>
<td>17</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>- OT-TES Vehicle Kits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Jan 05</td>
<td>Oct 05</td>
<td>100</td>
<td>15</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2006</td>
<td>TBS</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Jan 06</td>
<td>Aug 06</td>
<td>276</td>
<td>15</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Jan 07</td>
<td>Aug 07</td>
<td>324</td>
<td>15</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>- OT-TES Dismounted Troop Kit</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>TBS</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Jan 05</td>
<td>Oct 05</td>
<td>10</td>
<td>308</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2007</td>
<td>TBS</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Jan 07</td>
<td>Sep 07</td>
<td>3</td>
<td>308</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>- OT-TES Infrastructure Relays</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>San Diego Research Center, Inc</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Jan 05</td>
<td>Aug 05</td>
<td>1</td>
<td>5270</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>- OT-TES Communications Upgrade</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2005</td>
<td>San Diego Research Center, Inc</td>
<td>FFP</td>
<td>NAVAIR-TD, Orlando, FL</td>
<td>Jan 05</td>
<td>Aug 05</td>
<td>1</td>
<td>5270</td>
<td>Yes</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
- RSA=Redstone Arsenal
- TBE=Teledyne Brown Engineering
- F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.
- H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.
- Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.
## Exhibit P-5a, Budget Procurement History and Planning

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

**Weapon System Type:**
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

**P-1 Line Item Nomenclature:**

### WBS Cost Elements:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>Date of First Delivery</th>
<th>QTY</th>
<th>Unit Cost (Each)</th>
<th>Spec Avail Now?</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2007</strong></td>
<td><strong>TBS</strong></td>
<td><strong>FFP</strong></td>
<td>NAVAIR-TSD, Orlando, FL</td>
<td>Jan 07</td>
<td>Oct 07</td>
<td>1</td>
<td>1802</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>E. ATGM</strong></td>
<td><strong>Titan Systems Corporation</strong></td>
<td><strong>Option</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Jan 04</td>
<td>Jan 06</td>
<td>4</td>
<td>771</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>FY 2005</strong></td>
<td><strong>Titan Systems Corporation</strong></td>
<td><strong>Option</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Jan 05</td>
<td>Jan 06</td>
<td>1</td>
<td>1178</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>FY 2004</strong></td>
<td><strong>F. All-In-One-Jammer</strong></td>
<td><strong>SS/FFP</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Nov 03</td>
<td>Nov 05</td>
<td>1</td>
<td>2836</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>FY 2004</strong></td>
<td><strong>G. XMHELO</strong></td>
<td><strong>SS/FFP</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Nov 03</td>
<td>Nov 05</td>
<td>1</td>
<td>1068</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>FY 2004</strong></td>
<td><strong>H. Adv Threat Communication Network</strong></td>
<td><strong>SS/FFP</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Jan 04</td>
<td>Jan 06</td>
<td>1</td>
<td>4250</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>FY 2004</strong></td>
<td><strong>SAAB Bofors Dynamic AB</strong></td>
<td><strong>SS/FFP</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Jan 04</td>
<td>Jan 06</td>
<td>1</td>
<td>4250</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>FY 2005</strong></td>
<td><strong>SAAB Bofors Dynamic AB</strong></td>
<td><strong>Option</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Dec 04</td>
<td>Dec 06</td>
<td>1</td>
<td>1150</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>FY 2005</strong></td>
<td><strong>General Dynamics</strong></td>
<td><strong>SS/FFP</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Dec 04</td>
<td>Dec 06</td>
<td>1</td>
<td>850</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>FY 2004</strong></td>
<td><strong>I. TOS Ranges</strong></td>
<td><strong>SS/FFP</strong></td>
<td>AMCOM, RSA, AL</td>
<td>Jan 04</td>
<td>Jan 06</td>
<td>1</td>
<td>1400</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**REMARKS:**
- RSA=Redstone Arsenal
- TBE=Teledyne Brown Engineering
- F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.
- H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.
- Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.
### Exhibit P-5a, Budget Procurement History and Planning

**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)

<table>
<thead>
<tr>
<th>WBS Cost Elements:</th>
<th>Contractor and Location</th>
<th>Contract Method and Type</th>
<th>Location of PCO</th>
<th>Award Date</th>
<th>QTY</th>
<th>Unit Cost</th>
<th>Specs Avail?</th>
<th>Date Revs Avail</th>
<th>RFP Issue Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>J. Advanced Electronic Order of Battle FY 2007</td>
<td>TBS</td>
<td>C/FFP</td>
<td>AMCOM, RSA, AL</td>
<td>Jan 07</td>
<td>Jan 09</td>
<td>5</td>
<td>1015</td>
<td>Yes</td>
<td></td>
</tr>
<tr>
<td>K. Threat Helicopter FY 2007</td>
<td>TBS</td>
<td>C/FFP</td>
<td>AMCOM, RSA, AL</td>
<td>Jan 07</td>
<td>Jan 09</td>
<td>2</td>
<td>1845</td>
<td>Yes</td>
<td></td>
</tr>
</tbody>
</table>

**REMARKS:**
- RSA=Redstone Arsenal
- TBE=Teledyne Brown Engineering
- F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.
- H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.
- Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.
Justification:
FY 2006/2007 funds will provide for the replacement of critical components that are approaching end of shelf-life and new equipment required to maintain mission capability for a classified program. Current industry practice of minimizing inventory and manufacturing only to order has caused revisions in operational plans that formerly depended on rapid procurements. Reduced demand for heavy industrial process components and the subsequent shrinkage of the U.S. manufacturing base in casting, forging, and fabrication have caused lead times to exceed the acceptable mobilization period. Procurement of these components will ensure successful mission responses to emergency situations. FY03 funding includes a $39.1 million dollar congressional increase to accelerate the capability to execute a response goal of 180 days vice 240 days. Subsequently, funding in FY04-FY09 has transferred to Operations Maintenance Army to support the costs of maintenance, engineering, and planning activities associated with the FY03 acceleration effort.

Supplemental funds are included in the program: FY04, $10.3M
### Exhibit P-40, Budget Item Justification Sheet

#### 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:

<table>
<thead>
<tr>
<th>Item</th>
<th>Program</th>
<th>FY 03</th>
<th>FY 04</th>
<th>FY 05</th>
<th>FY 06</th>
<th>FY 07</th>
<th>FY 08</th>
<th>FY 09</th>
<th>FY 10</th>
<th>FY 11</th>
<th>To Complete</th>
<th>Total Proc</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proc Qty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Cost</td>
<td></td>
<td>328.2</td>
<td>81.1</td>
<td>42.9</td>
<td>43.9</td>
<td>33.1</td>
<td>32.2</td>
<td>37.2</td>
<td>31.3</td>
<td>109.4</td>
<td>86.2</td>
<td>825.4</td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td></td>
<td>328.2</td>
<td>81.1</td>
<td>42.9</td>
<td>43.9</td>
<td>33.1</td>
<td>32.2</td>
<td>37.2</td>
<td>31.3</td>
<td>109.4</td>
<td>86.2</td>
<td>825.4</td>
</tr>
<tr>
<td>Initial Spares</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Proc Cost</td>
<td></td>
<td>328.2</td>
<td>81.1</td>
<td>42.9</td>
<td>43.9</td>
<td>33.1</td>
<td>32.2</td>
<td>37.2</td>
<td>31.3</td>
<td>109.4</td>
<td>86.2</td>
<td>825.4</td>
</tr>
<tr>
<td>Wpn Sys Proc U/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Description:
Provides for procurement of spares to support initial fielding of new or modified end items.

### Justification:
The funds in this account procure Depot Level Reparable (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.

<table>
<thead>
<tr>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
</tr>
</thead>
<tbody>
<tr>
<td>NON PEO</td>
<td>4441</td>
<td>1978</td>
<td>1676</td>
</tr>
<tr>
<td>SMART-T</td>
<td>991</td>
<td>2928</td>
<td>4618</td>
</tr>
<tr>
<td>ASAS</td>
<td>997</td>
<td>3187</td>
<td>2485</td>
</tr>
<tr>
<td>PEO COMM</td>
<td>503</td>
<td>6973</td>
<td>5500</td>
</tr>
<tr>
<td>DSCS</td>
<td>8445</td>
<td>9418</td>
<td>9542</td>
</tr>
<tr>
<td>MCS</td>
<td>1888</td>
<td>1919</td>
<td>1834</td>
</tr>
<tr>
<td>FAADC2</td>
<td>710</td>
<td>713</td>
<td>877</td>
</tr>
<tr>
<td>AFATDS</td>
<td>2452</td>
<td>96</td>
<td>100</td>
</tr>
<tr>
<td>PEO IEW</td>
<td>3209</td>
<td>3160</td>
<td>2445</td>
</tr>
<tr>
<td>TUAV</td>
<td>14463</td>
<td>9783</td>
<td></td>
</tr>
<tr>
<td>PEO STAMIS</td>
<td>493</td>
<td>429</td>
<td>450</td>
</tr>
<tr>
<td>FBCB2</td>
<td>4041</td>
<td>3348</td>
<td>3549</td>
</tr>
</tbody>
</table>
# Exhibit P-40, Budget Item Justification Sheet

**Appropriation/Budget Activity/Serial No:**
Other Procurement, Army /4/Spare and repair parts

**P-1 Item Nomenclature**
INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)

## Program Elements for Code B Items:

| Description: | Provides for procurement of spares to support initial fielding of new or modified end items. |
| Justification: | The funds in this account procure Depot Level Reparable (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. |

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Cost</td>
<td>3.8</td>
<td>0.7</td>
<td>1.2</td>
<td>1.3</td>
<td>0.7</td>
<td>2.0</td>
<td>2.3</td>
<td>2.2</td>
<td>1.0</td>
<td>1.0</td>
<td>16.0</td>
<td></td>
</tr>
<tr>
<td>Less PY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Plus CY Adv Proc</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td></td>
</tr>
<tr>
<td>Net Proc (P-1)</td>
<td>3.8</td>
<td>0.7</td>
<td>1.2</td>
<td>1.3</td>
<td>0.7</td>
<td>2.0</td>
<td>2.3</td>
<td>2.2</td>
<td>1.0</td>
<td>1.0</td>
<td>16.0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Proc Cost</td>
<td>3.8</td>
<td>0.7</td>
<td>1.2</td>
<td>1.3</td>
<td>0.7</td>
<td>2.0</td>
<td>2.3</td>
<td>2.2</td>
<td>1.0</td>
<td>1.0</td>
<td>16.0</td>
<td></td>
</tr>
</tbody>
</table>

| Description: | Flyaway U/C |
| Justification: | |

| Description: | Wpn Sys Proc U/C |
| Justification: | |

| Description: | |
| Justification: | |

## Justification:

The funds in this account procure Depot Level Reparable (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.

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

## Program Elements

### Prior Years

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2003

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2004

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2005

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2006

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2007

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2008

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2009

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2010

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY 2011

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### To Complete

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### Total Prog

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY04

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY05

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY06

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY07

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY08

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY09

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY10

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY11

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### To Complete

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### Total Prog

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY04

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY05

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY06

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY07

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY08

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY09

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY10

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### FY11

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### To Complete

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### Total Prog

| Description: | |
| Justification: | |

| Description: | |
| Justification: | |

### Budget Item Justification Sheet

**MS3500**
INITIAL SPARES - OTHER SUPPORT EQUIP

Item No. 188 Page 1 of 1
Exhibit P-40