

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2013 Budget Estimates

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

APPROPRIATION

February 2012

Cost for preparing the Committee Staff Procurement Backup Book is \$2,131.25.

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DEPARTMENT OF THE ARMY
FY 2013 PROCUREMENT PROGRAM
President's Budget 2013

EXHIBIT P-1
DATE: 09-Jan-2012 18:08

LINE NO	APPROPRIATION ITEM NOMENCLATURE	ACTIVITY ID	DOLLARS IN THOUSANDS								
			FY 2011 QTY COST		FY 2012 QTY COST		FY 2013 QTY COST		FY 2013 OCO QTY COST		FY 2013 TOTAL QTY COST
<i>Smoke/Obscurants Systems</i>											
125 Protective Systems (W01103)		A	321	8,165	882	11,472					
126 Family Of Non-Lethal Equipment (FNLE) (M11205)		A	7,000	9,253	1,675	15,213	1,562	3,960	15,000	1,562	18,960
127 Base Defense Systems (BDS) (M90101)		A			9,408	41,204	637	4,374	66,100	637	70,474
128 CBRN Soldier Protection (M01001)		A	20,295	179,338	15,941	11,900	219	9,259		219	9,259
129 Smoke & Obscurant Family: SOF (Non AAO Item) (MX0600)			516	826	60	362					
<i>SUB-ACTIVITY TOTAL</i>					<u>197,582</u>		<u>80,151</u>		<u>17,593</u>		<u>81,100</u>
<i>Bridging Equipment</i>											
130 Tactical Bridging (MX0100)			5	62,464	27	92,428	7	35,499		7	35,499
131 Tactical Bridge, Float-Ribbon (MA8890)			213	107,262	134	72,354	68	32,893		68	32,893
<i>SUB-ACTIVITY TOTAL</i>					<u>169,726</u>		<u>164,782</u>		<u>68,392</u>		<u>68,392</u>
<i>Engineer (Non Construction) Equipment</i>											
132 Handheld Standoff Minefield Detection Sys-HSTAMIDS (R68200)		B	1,200	71,625	1,908	39,263					
133 Grnd Standoff Mine Detectn Sysm (GSTAMIDS) (R68400)			12	220,620	72	20,678					
134 Robotic Combat Support System (RCSS) (M80400)						22,297		29,106			29,106
135 Explosive Ordnance Disposal Eqpmnt (EOD EQPMT) (MA9200)			586	53,789	607	20,831	522	25,459	3,565	522	29,024
136 Remote Demolition Systems (M60001)		A			289	14,672	364	8,044		364	8,044
137 < \$5M, Countermine Equipment (MA7700)		A		3,635		7,352		3,698			3,698
<i>SUB-ACTIVITY TOTAL</i>					<u>349,669</u>		<u>125,093</u>		<u>66,307</u>		<u>3,565</u>
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APPROPRIATION LINE NO	ITEM NOMENCLATURE	ACTIVITY ID	DOLLARS IN THOUSANDS									
			FY 2011		FY 2012		FY 2013		FY 2013 OCO		FY 2013 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>Combat Service Support Equipment</i>												
138	Heaters and ECU's (MF9000)	A	1,332	29,202	866	10,109	1,332	12,210			1,332	12,210
139	Soldier Enhancement (MA6800)				5,385		9,591		6,522			6,522
140	Personnel Recovery Support System (PRSS) (G01101)	A			7,769		8,509		11,222			11,222
141	Ground Soldier System (R80501)	A	1,282	1,685	1,917	63,500	5,226	103,317			5,226	103,317
142	MOUNTED SOLDIER SYSTEM (M80600)		1,052	38,653		5,000						
143	Force Provider (M80200)	A	6	93,782	3	68,000	1	39,700			1	39,700
144	Field Feeding Equipment (M65800)		467	53,595	241	26,860	228	27,417			228	27,417
145	Cargo Aerial Del & Personnel Parachute Systems (MA7804)		9,635	69,106	10,164	68,392	8,891	52,065	15	650	8,906	52,715
146	Mortuary Affairs Systems (R16500)	A			26,383		7,384		2,358			2,358
147	Family Of Engr Combat and Construction Sets (R70001)	A			394	54,190	266	31,573			266	31,573
148	Items Less Than \$5M (Eng Spt) (ML5301)	A	1,233	31,243	783	12,482	818	14,093			818	14,093
SUB-ACTIVITY TOTAL				<u>356,803</u>		<u>334,017</u>		<u>260,777</u>		<u>40,350</u>		<u>301,127</u>
<i>Petroleum Equipment</i>												
149	Distribution Systems, Petroleum & Water (MA6000)		1,296	218,551	571	75,457	208	36,266		2,119	208	38,385
SUB-ACTIVITY TOTAL				<u>218,551</u>		<u>75,457</u>		<u>36,266</u>		<u>2,119</u>		<u>38,385</u>
<i>Medical Equipment</i>												
150	Combat Support Medical (MN1000)		2,925	38,874	3,512	68,461	1,938	34,101			1,938	34,101
151	MEDEVAC Misson Equipment Package (MEP) (G13010)	A						20,540				20,540

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LINE NO	APPROPRIATION ITEM NOMENCLATURE	ACTIVITY ID	DOLLARS IN THOUSANDS										
			FY 2011		FY 2012		FY 2013		FY 2013 OCO		FY 2013 TOTAL		
SUB-ACTIVITY TOTAL			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY		
<hr/>													
<i>Maintenance Equipment</i>													
152	Mobile Maintenance Equipment Systems (G05301)	A	1,098	180,593	360	41,701	20	2,495	4	428	24	2,923	
153	Items Less Than \$5.0M (Maint Eq) (ML5345)	A	225	3,682	130	3,852			1	30	1	30	
SUB-ACTIVITY TOTAL				<u>184,275</u>		<u>45,553</u>		<u>2,495</u>		<u>458</u>		<u>2,953</u>	
<i>Construction Equipment</i>													
154	Grader, Road Mtzd, Hvy, 6X4 (CCE) (R03800)	A	187	51,498	1	2,201			2,028			2,028	
155	Skid Steer Loader (SSL) Family Of System (R11011)	A	482	17,399	30	3,984							
156	Scrapers, Earthmoving (RA0100)	A	25	15,577	30	21,031	9	6,146			9	6,146	
157	Mission Modules - Engineering (R02000)	A	96	53,807	56	43,432	40	31,200			40	31,200	
158	Compactor (X02300)	A					2,859						
159	Loaders (R04500)				8,321								
160	Hydraulic Excavator (X01500)	B			8,410								
161	Tractor, Full Tracked (M05800)	A	219	63,672	147	50,434	61	20,867			61	20,867	
162	All Terrain Cranes (R06701)	A					1	4,003			1	4,003	
163	Plant, Asphalt Mixing (M08100)		3	10,722		614	1	3,679			1	3,679	
164	High Mobility Engineer Excavator (HMEE) (R05901)	A	257	64,366	40	18,974	76	30,042			76	30,042	
165	Enhanced Rapid Airfield Construction Capa (R03001)	A					182	13,725			182	13,725	
166	Const Equip ESP (M05500)			11,001	35	9,771	47	13,351			47	13,351	

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APPROPRIATION LINE NO	ITEM NOMENCLATURE	ACTIVITY ID	DOLLARS IN THOUSANDS								
			FY 2011		FY 2012		FY 2013		FY 2013 OCO QTY	FY 2013 TOTAL QTY	
			QTY	COST	QTY	COST	QTY	COST		COST	
178	Aviation Combined Arms Tactical Trainer (NA0173)		1	25,974		9,413		10,977	1	1,000	1 11,977
179	Gaming Technology In Support of Army Training (NA0176)		1	4,937				4,056	2	5,900	2 9,956
	SUB-ACTIVITY TOTAL			500,872		249,712		264,917		41,150	306,067
	<i>Test Meas & Diag Equip (TMDE)</i>										
180	Calibration Sets Equipment (N10000)		10	38,560	5	13,618	3	10,494			3 10,494
181	Integrated Family Of Test Equipment (IFTE) (MB4000)		5,873	103,323	1,812	36,937	1,674	45,508			1,674 45,508
182	Test Equipment Modernization (TEMOD) (N11000)		4,117	18,064	9,899	30,451	2,786	24,334			2,786 24,334
	SUB-ACTIVITY TOTAL			159,947		81,006		80,336			80,336
	<i>Other Support Equipment</i>										
183	Rapid Equipping Soldier Support Equipment (M80101)	A		71,400		26,923		5,078	98,167		103,245
184	Physical Security Systems (OPA3) (MA0780)	A	940	225,680		24,506		46,301			46,301
185	Base Level Common Equipment (MB7000)			1,985		1,591		1,373			1,373
186	Modification Of In-Svc Equipment (OPA-3) (MA4500)		240	137,459	467	72,271	248	59,141			248 59,141
187	Production Base Support (OTH) (MA0450)			2,221		2,325		2,446			2,446
188	Special Equipment For User Testing (MA6700)			20,220	63	17,411	206	12,920			206 12,920
189	AMC Critical Items OPA3 (G01001)	A	248	13,031	1,599	34,500	1,141	19,180			1,141 19,180
190	TRACTOR YARD (MA8975)			3,872		3,740		7,368			7,368
191	Unmanned Ground Vehicle (F00001)	A	79	27,433	76	24,805	311	83,937			311 83,937
192	Training Logistics Management (G80001)	A		31,404		26,008					

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS								
			FY 2011		FY 2012		FY 2013		FY 2013 OCO QTY	FY 2013 TOTAL QTY	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	
	SUB-ACTIVITY TOTAL			534,705		234,080		237,744		98,167	335,911
	ACTIVITY TOTAL			3,600,808		1,736,941		1,300,392		266,909	1,567,301

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DATE: 1/26/2012 3:46 PM

APPROPRIATION Other Procurement, Army

ACTIVITY 04 Other Support Equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS							
			FY2011 QTY	FY2011 COST	FY2012 QTY	FY2012 COST	FY2013 BASE QTY	FY2013 BASE COST	FY2013 OCO QTY	FY2013 OCO COST
<i>INITIAL SPARES OPA2</i>										
193	INITIAL SPARES - C&E (BS9100)		1,175	35,877	33	21,647	34	64,507		64,507
				<hr/> <u>35,877</u>		<hr/> <u>21,647</u>		<hr/> <u>64,507</u>		<hr/> <u>64,507</u>
					<hr/> <u>35,877</u>	<hr/> <u>21,647</u>		<hr/> <u>64,507</u>		<hr/> <u>64,507</u>
	APPROPRIATION TOTAL			<hr/> <u>16,789,496</u>		<hr/> <u>9,253,491</u>		<hr/> <u>6,322,810</u>		<hr/> <u>2,015,907</u>
										<hr/> <u>8,338,717</u>

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128	03	10	M01001	CBRN Soldier Protection.....	30
129	03	10	MX0600	Smoke & Obscurant Family: SOF (Non AAO Item).....	52
130	03	15	MX0100	Tactical Bridging.....	53
131	03	15	MA8890	Tactical Bridge, Float-Ribbon.....	64
132	03	20	R68200	Handheld Standoff Minefield Detection Sys-HSTAMIDS.....	79
133	03	20	R68400	Grnd Standoff Mine Detectn Sysm (GSTAMIDS).....	87
134	03	20	M80400	Robotic Combat Support System (RCSS).....	96
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150	03	40	MN1000	Combat Support Medical.....	271
151	03	40	G13010	MEDEVAC Misson Equipment Package (MEP).....	277
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153	03	45	ML5345	Items Less Than \$5.0M (Maint Eq).....	308
154	03	50	R03800	Grader, Road Mtzd, Hvy, 6X4 (CCE).....	310
155	03	50	R11011	Skid Steer Loader (SSL) Family Of System.....	314
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163	03	50	M08100	Plant, Asphalt Mixing.....	354
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165	03	50	R03001	Enhanced Rapid Airfield Construction Capa.....	370
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168	03	55	M11203	Joint High Speed Vessel (JHSV).....	385
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Appropriation 2035A: Other Procurement, Army

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179	03	70	NA0176	Gaming Technology In Support of Army Training.....	521
180	03	80	N10000	Calibration Sets Equipment.....	526
181	03	80	MB4000	Integrated Family Of Test Equipment (IFTE).....	534
182	03	80	N11000	Test Equipment Modernization (TEMOD).....	548
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184	03	90	MA0780	Physical Security Systems (OPA3).....	558
185	03	90	MB7000	Base Level Common Equipment.....	572
186	03	90	MA4500	Modification Of In-Svc Equipment (OPA-3).....	573
187	03	90	MA0450	Production Base Support (OTH).....	611
188	03	90	MA6700	Special Equipment For User Testing.....	614
189	03	90	G01001	AMC Critical Items OPA3.....	621
190	03	90	MA8975	TRACTOR YARD.....	628
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AMC Critical Items OPA3	G01001	189	03	90.....	621
All Terrain Cranes	R06701	162	03	50.....	350
All Terrain Lifting Army System	M41800	174	03	65.....	452
Aviation Combined Arms Tactical Trainer	NA0173	178	03	70.....	514
Base Defense Systems (BDS)	M90101	127	03	10.....	18
Base Level Common Equipment	MB7000	185	03	90.....	572
CBRN Soldier Protection	M01001	128	03	10.....	30
Calibration Sets Equipment	N10000	180	03	80.....	526
Cargo Aerial Del & Personnel Parachute Systems	MA7804	145	03	25.....	194
Close Combat Tactical Trainer	NA0170	177	03	70.....	506
Combat Support Medical	MN1000	150	03	40.....	271
Combat Training Centers Support	MA6600	175	03	70.....	460
Compactor	X02300	158	03	50.....	333
Const Equip ESP	M05500	166	03	50.....	375
Distribution Systems, Petroleum & Water	MA6000	149	03	30.....	243
Enhanced Rapid Airfield Construction Capa	R03001	165	03	50.....	370

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Family Of Forklifts	G41001	173	03	65.....	445
Family Of Non-Lethal Equipment (FNLE)	M11205	126	03	10.....	6
Field Feeding Equipment	M65800	144	03	25.....	176
Force Provider	M80200	143	03	25.....	168
Gaming Technology In Support of Army Training	NA0176	179	03	70.....	521
Generators And Associated Equip	MA9800	171	03	60.....	398
Grader, Road Mtzd, Hvy, 6X4 (CCE)	R03800	154	03	50.....	310
Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	R68400	133	03	20.....	87
Ground Soldier System	R80501	141	03	25.....	161
Handheld Standoff Minefield Detection Sys-HSTAMIDS	R68200	132	03	20.....	79
Harbormaster Command and Control Center (HCCC)	M11204	169	03	55.....	388
Heaters and ECU's	MF9000	138	03	25.....	130
High Mobility Engineer Excavator (HMEE)	R05901	164	03	50.....	359
Hydraulic Excavator	X01500	160	03	50.....	339
Integrated Family Of Test Equipment (IFTE)	MB4000	181	03	80.....	534
Items Less Than \$5.0M (Const Equip)	ML5350	167	03	50.....	380
Items Less Than \$5.0M (Float/Rail)	ML5355	170	03	55.....	391
Items Less Than \$5.0M (Maint Eq)	ML5345	153	03	45.....	308

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Joint High Speed Vessel (JHSV)	M11203	168	03	55.....	385
Loaders	R04500	159	03	50.....	336
MEDEVAC Mission Equipment Package (MEP)	G13010	151	03	40.....	277
MOUNTED SOLDIER SYSTEM	M80600	142	03	25.....	167
Mission Modules - Engineering	R02000	157	03	50.....	325
Mobile Maintenance Equipment Systems	G05301	152	03	45.....	281
Modification Of In-Svc Equipment (OPA-3)	MA4500	186	03	90.....	573
Mortuary Affairs Systems	R16500	146	03	25.....	212
Personnel Recovery Support System (PRSS)	G01101	140	03	25.....	153
Physical Security Systems (OPA3)	MA0780	184	03	90.....	558
Plant, Asphalt Mixing	M08100	163	03	50.....	354
Production Base Support (OTH)	MA0450	187	03	90.....	611
Protective Systems	W01103	125	03	10.....	1
Rapid Equipping Soldier Support Equipment	M80101	183	03	90.....	553
Remote Demolition Systems	M60001	136	03	20.....	112
Robotic Combat Support System (RCSS)	M80400	134	03	20.....	96
Rough Terrain Container Handler (RTCH)	M41200	172	03	65.....	439
Scrapers, Earthmoving	RA0100	156	03	50.....	320
Skid Steer Loader (SSL) Family Of System	R11011	155	03	50.....	314

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Soldier Enhancement	MA6800	139	03	25.....	146
Special Equipment For User Testing	MA6700	188	03	90.....	614
TRACTOR YARD	MA8975	190	03	90.....	628
Tactical Bridge, Float-Ribbon	MA8890	131	03	15.....	64
Tactical Bridging	MX0100	130	03	15.....	53
Test Equipment Modernization (TEMOD)	N11000	182	03	80.....	548
Tractor, Full Tracked	M05800	161	03	50.....	345
Training Devices, Nonsystem	NA0100	176	03	70.....	469
Training Logistics Management	G80001	192	03	90.....	637
Unmanned Ground Vehicle	F00001	191	03	90.....	629
Water Purification Systems	R05600	149	03	35.....	270

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment						P-1 Line Item Nomenclature: W01103 - Protective Systems												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		46.535	8.165	11.472	-	-	-	-	-	-	-	-	0.000	66.172				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		46.535	8.165	11.472	-	-	-	-	-	-	-	-	0.000	66.172				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		46.535	8.165	11.472	-	-	-	-	-	-	-	-	0.000	66.172				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Description:																		
Protective Systems includes the Battlefield Anti-Intrusion System (BAIS), a compact, modular, light-weight, unattended tactical ground seismic/acoustic sensor that provides tactical units forward Operating Bases with an enhanced force protection capability. BAIS provides early detection and warning of personnel and wheeled or tracked vehicles, increasing situational awareness during defensive and ambush-type operations. BAIS can be integrated into a layered system of systems force protection plan for small tactical units. BAIS is also one of the sub-systems included in the Force Protection Suite that is part of the Base Expeditionary Targeting and Surveillance System, Combined (BETSS-C), employed in Forward Operating Bases (FOB) and Combat Outpost (COP) defense and force protection.																		
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	
M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)	P5, P5A, P21		-	-	-	25.436	321	8.165	13.007	882	11.472	-	-	-	-	-	-	
Total Gross/Weapon System Cost					46.535			8.165			11.472							

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13-17 BAIS funding has been moved to Base Defense Systems (M90202).

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10													P-1 Line Item Nomenclature: W01103 - Protective Systems				
													Item Nomenclature (Item Number, Item Name, DOD/C): M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)				
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total					
Procurement Quantity (Each)							-	321	882	-	-	-					
Gross/Weapon System Cost (\$ in Millions)							-	8.165	11.472	-	-	-					
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)							-	8.165	11.472	-	-	-					
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)							-	8.165	11.472	-	-	-					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)							-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)							-	25.436	13.007	-	-	-					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Hardware		-	-	-	19.826	321	6.364	10.120	882	8.926	-	-	0.000	-	-	-	-
Seta Contract Support		-	-	-	-	-	1.263	-	-	1.772	-	-	0.000	-	-	-	-
Fielding		-	-	-	-	-	0.100	-	-	0.140	-	-	0.000	-	-	-	-
Government Program Management Support		-	-	-	-	-	0.438	-	-	0.634	-	-	0.000	-	-	-	-
<i>Total Recurring Cost</i>					0.000		8.165			11.472			0.000			0.000	
<i>Total Flyaway Cost</i>					0.000		8.165			11.472			0.000			0.000	
Gross Weapon System Cost					-		8.165			11.472			-			-	
Remarks:																	
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
Army Active	Quantity				321			485			-			-			
	Total Obligation Authority				8.165			6.310			-			-			
Army National Guard	Quantity				-			309			-			-			
	Total Obligation Authority				-			4.015			-			-			
Army Reserve	Quantity				-			88			-			-			
	Total Obligation Authority				-			1.147			-			-			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: W01103 - Protective Systems						Item Nomenclature: M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	L3 Communication / Camden	C / IDIQ	Camden, NJ	Aug 2011	Aug 2012	321	19.826			
†Hardware		2012	L3 Communication / Camden	C / IDIQ	Camden, NJ	Apr 2012	Apr 2013	882	10.120			
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10																					Item Nomenclature: M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)																																																																																																																																																																																						
Cost Elements (Units in Each)																					Fiscal Year 2012																																																																																																																																																																																						
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: W01103 - Protective Systems									Item Nomenclature: M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)
PRODUCTION RATES (Units/Year)												
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Communication - Camden	100	150	285	0	9	8	17	0	9	3	12

Remarks:

Production rates shown are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment						P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		-	7,000	1,675	1,562	-	1,562	1,306	1,686	434	1,284	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)		-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1.322	9.082	2.535	-	12.138	2.541	5.945	5.447	27.504	Continuing	Continuing					
Description:																		
This line contains Non-Lethal Equipment, All Types. It currently contains the Launched Electrode Stun Device (LESD) and the Acoustic Hailing Device (AHD).																		
M11209 The Launched Electrode Stun Device (LESD) is a hand held device used for Electro-Muscular Incapacitation (EMI). It overrides the sensory and motor nervous system with an electrical impulse. The device launches tethered probes that attach to target and transmit the EMI effect through up to 2 inches of clothing. It has an effective range from 0 to 25 feet. This item is Code A, approved for service use.																		
M11309 The Acoustic Hailing Device (AHD) is a non-kinetic, long range hailing and warning device capable of producing highly directional sound beams to project warning tones and intelligible voice commands to distances of 300 meters from the device with background noise present at the target's location. AHDs will support Military Police (MP) and Transportation units, often required to engage non-combatants during support and stability operations. Less than lethal force is desired and necessary to prevent and minimize civilian casualties. Equipment will allow Soldiers to effectively determine the intent of a person, crowd, vessel or vehicle at a safe distance and potentially deter them prior to escalating to lethal force. This item is Code B, not approved for service use.																		
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)	P5, P5A, P21	A	-	-	-	1.322	7,000	9.253	7.473	1,638	12.241	2.535	1,562	3.960	-	-	-	
M11309 - ACOUSTIC HAILING DEVICE (AHD)	P5, P5A, P21	B	-	-	-	-	-	-	80.324	37	2.972	-	-	-	-	15.000	-	-
Total Gross/Weapon System Cost					-			9.253		15.213			3.960			15.000		18.960

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment		P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Justification: FY 2013 Base procurement dollars in the amount of \$3.960 million supports procurement and distribution of 1,562 LESDs. The LESD will be fielded to a variety of Military Police units in the Active, Guard, and Reserve components, giving Soldiers and Commanders an organic nonlethal capability that supports Escalation of Force rules by providing incapacitating effects that are temporary and reversible. This capability protects Soldiers and Civilians by providing options to deter aggressive behavior short of lethal means and minimizing the necessity of reverting to deadly force. Army Acquisition Objectives (AAO) is 12,667 devices. TYPE CLASSIFICATION: 23 AUG 2011		
FY 2013 OCO procurement in the amount of \$15.000 million supports production of 389 AHD units that will enable Soldiers to hail, warn, and determine the intent of a person, crowd, vessel, or vehicle from a safe distance by projecting a warning tone and intelligible directions out to 300 meters from the device. This funding will support CENTCOM requirements for units to be trained and equipped with nonlethal capabilities to conduct Escalation of Force procedures. Capabilities Production Document (CPD) objective is 6,350 devices.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10													P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)							
													Item Nomenclature (Item Number, Item Name, DOD/C): M11209 - LAUNCHED ELECTRODE STUN DEVICE (LES)							
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total									
Procurement Quantity (Each)						-	7,000	1,638	1,562	-	1,562									
Gross/Weapon System Cost (\$ in Millions)						-	9.253	12.241	3.960	-	3.960									
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-									
Net Procurement (P1) (\$ in Millions)						-	9.253	12.241	3.960	-	3.960									
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-									
Total Obligation Authority (\$ in Millions)						-	9.253	12.241	3.960	-	3.960									
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-	-	-	-	-	-									
Gross/Weapon System Unit Cost (\$ in Thousands)						-	1,322	7,473	2,535	-	2,535									
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)				
Hardware Cost																				
Recurring Cost																				
† Launched Electrode Stun Device		-	-	-	1.114	7,000	7.795	7,034	1,638	11,521	1,869	1,562	2,919	-	-	0.000	1,869	1,562	2,919	
Total Recurring Cost					0.000		7.795			11,521			2,919			0.000			2,919	
Total Hardware Cost					0.000		7.795			11,521			2,919			0.000			2,919	
Support Cost																				
Production Engineering Support		-	-	-	-	-	-	1,358	-	-	0,430	-	-	1,041	-	-	0,000	-	-	1,041
Contractor Logistics Support		-	-	-	-	-	-	0,100	-	-	0,040	-	-	0,000	-	-	-	-	-	0,000
Performance Spec Qual Test		-	-	-	-	-	-	0,000	-	-	0,250	-	-	0,000	-	-	-	-	-	0,000
Total Support Cost					0.000		1,458			0,720			1,041			0,000			1,041	
Gross Weapon System Cost					-		9,253			12,241			3,960			-			3,960	
Remarks:																				
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity			2,660			350			500			-			500				
	Total Obligation Authority			3,194			5,610			1,250			-			1,250				
Army National Guard	Quantity			3,080			1,038			797			-			797				
	Total Obligation Authority			4,186			4,051			1,992			-			1,992				

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10		P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)		Item Nomenclature (Item Number, Item Name, DOD/C): M11209 - LAUNCHED ELECTRODE STUN DEVICE (LES)D
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Reserve	Quantity	1,260	250	265
	Total Obligation Authority	1.873	2.580	0.718

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10				P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)					Item Nomenclature: M11209 - LAUNCHED ELECTRODE STUN DEVICE (LES)D			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Launched Electrode Stun Device		2011	Aardvark Tactical / Azusa CA	C / FP	Picatinny, NJ	Oct 2011	Dec 2011	7,000	1.114			
†Launched Electrode Stun Device		2012	Aardvark Tactical / Azusa CA	C / FP	Picatinny, NJ	Mar 2012	May 2012	1,638	7.034	Y		
†Launched Electrode Stun Device		2013	Aardvark Tactical / Azusa CA	C / FP	Picatinny, NJ	Mar 2013	May 2013	1,562	1.869	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10										P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)										Item Nomenclature: M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)																			
Cost Elements (Units in Each)										Fiscal Year 2012										Fiscal Year 2013																			
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L									
Launched Electrode Stun Device																																							
1	2011	ARMY	7000	0	7000	A -	-	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585				
1	2012	ARMY	1638	0	1638	-	-	-	-	-	A -	-	226	500	500	412																							
1	2013	ARMY	1562	0	1562	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500	500	62					
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)					Item Nomenclature: M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Aardvark Tactical - Azusa CA	1	500	1000	12	12	6	18	2	2	1	3

Remarks:

There is a significant commercial market for this item. Production rates shown are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10				P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)													Item Nomenclature (Item Number, Item Name, DOD/C): M11309 - ACOUSTIC HAILING DEVICE (AHD)		
Resource Summary													Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Procurement Quantity (Each)													-	-	37	-	-	-	
Gross/Weapon System Cost (\$ in Millions)													-	-	2.972	-	15.000	15.000	
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)													-	-	2.972	-	15.000	15.000	
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)													-	-	2.972	-	15.000	15.000	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)													-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)													-	-	80.324	-	-	-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Acoustic Hailing Device System		-	-	-	-	-	0.000	80.000	37	2.972	-	-	0.000	26.000	389	10.123	26.000	389	10.123
Total Recurring Cost							0.000			2.972			0.000			10.123			10.123
Total Hardware Cost							0.000			2.972			0.000			10.123			10.123
Support Cost																			
Production Engineering		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.750	-	-	2.750
Source Selection & Perf Spec Qual		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	1.000
Fielding and NET		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	1.000
First Article Test		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.127	-	-	0.127
Total Support Cost							0.000			0.000			0.000			4.877			4.877
Gross Weapon System Cost							-			2.972			-			15.000			15.000
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			10			-			-			-			
	Total Obligation Authority			-			0.534			-			15.000			15.000			
Army National Guard	Quantity			-			19			-			-			-			
	Total Obligation Authority			-			1.592			-			-			-			
Army Reserve	Quantity			-			8			-			-			-			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10		P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)			Item Nomenclature (Item Number, Item Name, DOD/C): M11309 - ACOUSTIC HAILING DEVICE (AHD)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	-	0.846	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)					Item Nomenclature: M11309 - ACOUSTIC HAILING DEVICE (AHD)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Acoustic Hailing Device System		2012	TBS / TBS	C / FP	Picatinny, NJ	Oct 2012	Jan 2013	37	80.000			
†Acoustic Hailing Device System	✓	2013	TBS / TBS	C / FP	Picatinny, NJ	Oct 2013	Jan 2014	389	26.000	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10												P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)												Item Nomenclature: M11309 - ACOUSTIC HAILING DEVICE (AHD)												
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L						
Acoustic Hailing Device System																																				
1	2012	ARMY	37	0	37	A -	-	-	37																											
✓ 1	2013	ARMY ⁽¹⁾	389	0	389	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	125	125	125	14										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)					Item Nomenclature: M11309 - ACOUSTIC HAILING DEVICE (AHD)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	10	125	200	3	14	24	38	3	16	18	34

Remarks:

Production rates shown are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment					M90101 - Base Defense Systems (BDS)												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	-	9,408	637	7,193	7,830	5,425	705	549	-	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	4.380	6.867	9.189	9.001	3.968	5.765	3.698	-	Continuing	Continuing					
Description:																	
Base Defense Systems (BDS) includes Non-Intrusive Inspection Systems (NIIS) (M90108), Battlefield Anti-Intrusion System (BAIS) (M90202) and Lighting Kit Motion Detection (LKMD) (M90204).																	
NIIS is a family of systems that inspect for the presence of explosives, weapons and other contraband in vehicles, cargo containers and personnel from a distance providing stand-off ballistic and blast protection. The current family of systems includes the Z-backscatter Van (ZBV), Military Mobile Vehicle and Cargo Inspection System (MMVACIS) and personnel scanners such as the Secure-1000. All systems are either mobile or fully relocatable. It is a force multiplier that maximizes protection of personnel, equipment and installations while minimizing manpower requirements. NIIS provides the capability to non-intrusively inspect vehicles, cargo containers and personnel for the presence of explosives, weapons or other contraband which can kill or injure Soldiers and destroy critical warfighting materiel. NIIS supports the urgent need for Counter-Improvised Explosive Device equipment to support military operations.																	
BAIS is a compact, modular, light-weight, unattended tactical ground seismic/acoustic sensor that provides tactical units forward Operating Bases with an enhanced force protection capability. BAIS enhances force protection and provides early detection and warning of personnel and wheeled or tracked vehicles, increasing situational awareness during defensive and ambush-type operations. BAIS can be integrated into a layered system of systems force protection plan for small tactical units. BAIS is also one of the sub-systems included in the Force Protection Suite that is part of the Base Expeditionary Targeting and Surveillance System, Combined (BETSS-C), employed in Forward Operating Bases (FOB) and Combat Outpost (COP) defense and force protection. Program provides combat soldiers a force multiplier security/force protection system that significantly increases the combat potential and soldier survivability of that force, thus enhancing the probability of successful mission accomplishment. The Army Acquisition Objective (AAO) is 8,933 systems.																	
LKMD is a lightweight, man-portable, easily emplaced and recoverable motion activated warning device. LKMD provides a early detection and warning capability enhancing force protection and situational awareness during all types of combat operations. LKMD is a motion activated (IR and Microwave) warning and illumination (visible light, IR and strobe) system. LKMD can be employed in a stand-alone configuration or as part of an integrated protection plan. LKMD provides small-unit Commanders with close-in warning of imminent intrusion and illuminates the intrusion where it occurs, permitting easier identification and facilitating appropriate reaction. LKMD systems will be organic to appropriate tactical units. LKMD provides support systems to Army units either operating in or deploying to combat theaters, thereby increasing force protection posture. The Army fielding plan, based on the approved Basis of Issue Plan, requires systems be provided to the following types of units: Military Police, Infantry, Armor and Combat Engineers. LKMD replaces the M49 Trip Flare, Electronic which is no longer in production. The Army Acquisition Objective (AAO) is 34,711 systems.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment														M90101 - Base Defense Systems (BDS)									
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:												
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity			-			9,408			637			7,193			7,830							
	Total Obligation Authority			-			41.204			4.374			66.100			70.474							
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)	P5, P5A, P21		-	-	-	-	-	-	-	1	1.683	-	-	-	-	-	26.000	-	-	26.000			
M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)	P5, P5A, P21		-	-	-	-	-	-	-	407	5.288	-	181	2.469	-	1,122	15.100	-	1,303	17.569			
M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5, P5A		-	-	-	-	-	-	-	9,000	34.233	-	456	1.905	-	6,071	25.000	-	6,527	26.905			
Total Gross/Weapon System Cost					-			-			41.204						4.374			66.100			70.474

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement funding in the amount of \$2.469 million procures 181 BAIS systems. FY13 OCO procurement funding in the amount of \$15.100 million procures 1122 BAIS systems. This equipment is used by Infantry and small tactical units who will use the systems to detect and gain early warning of potential threats over a 450 meter front. The production schedule is being moved to the left in order to get more BAIS to the Warfighter faster.

FY13 Base procurement funding in the amount of \$1.905 million procures 456 LKMD systems. FY13 OCO procurement funding in the amount of \$25.000 million procures 6,071 LKMD systems. The LKMD, AN/GAR-2, provides intrusion detection and early warning of potential threats to individuals, teams, squads and platoons. The LKMD is used as a tactical stand-alone system and as a supplemental device for use with other security systems such as the Battlefield Anti Intrusion System (BAIS), AN/PRS-9.

FY13 OCO procurement funding in the amount of \$26.000 million procures 13 NIIS systems in accordance with the Capability Production Document for NIIS approved on 12 Jan 11. The 13 NIIS will replace technically insufficient, less capable systems that have exceeded their optimal capacities and which do not provide the capabilities required for integrated Entry Control Points and provide stand-off protection from ballistic and blast threats. NIIS is not yet a program of record; therefore, there is no approved Army Acquisition Objective.

Prior to FY12, BAIS was procured in the Protective Systems (SSN 90102) program and LKMD was procured in the Physical Security Systems (SSN M02004) program.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10														P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		-		1		-		-		-			
Gross/Weapon System Cost (\$ in Millions)						-		-		1.683		-		26.000		26.000			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		-		1.683		-		26.000		26.000			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		-		1.683		-		26.000		26.000			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	1,700.000	13	22.100	1,700.000	13	22.100
Government Program Management Support		-	-	-	-	-	0.000	-	-	0.653	-	-	0.000	-	-	1.040	-	-	1.040
SETA Contract Support		-	-	-	-	-	0.000	-	-	1.030	-	-	0.000	-	-	1.638	-	-	1.638
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.222	-	-	1.222
Total Recurring Cost				0.000			0.000			1.683			0.000			26.000			26.000
Total Flyaway Cost				0.000			0.000			1.683			0.000			26.000			26.000
Gross Weapon System Cost				-			-			1.683			-			26.000			26.000
Remarks:																			
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity					-			1			-			-			-	
	Total Obligation Authority					-			1.683			-			26.000			26.000	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)						Item Nomenclature: M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware	✓	2013	TBD / TBD	C / IDIQ	NATICK, MA	Nov 2012	Mar 2013	13	1,700.000	Y		
Remarks: Unit costs/APUCs listed reflect projected production contract unit costs based on both the life cycle cost estimate and the independent government cost estimate.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10																								Item Nomenclature: M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)									
Cost Elements (Units in Each)																								Fiscal Year 2013									
																								Calendar Year 2013									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L			
Hardware																																	
✓	1	2013	ARMY	13	0	13	-	A -	-	-	-	4	4	4	1																		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)						Item Nomenclature: M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	1	4	4	0	1	3	4	0	0	0	0

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10													Item Nomenclature (Item Number, Item Name, DOD/C): M90101 - Base Defense Systems (BDS)						
Resource Summary																			
Procurement Quantity (Each)													-	-	407	181	1,122	1,303	
Gross/Weapon System Cost (\$ in Millions)													-	-	5.288	2.469	15.100	17.569	
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)													-	-	5.288	2.469	15.100	17.569	
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)													-	-	5.288	2.469	15.100	17.569	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)													-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)													-	-	-	-	-	-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware	-	-	-	-	-	-	0.000	10.000	447	4.470	11.431	181	2.069	11.439	1,122	12.835	11.438	1,303	14.904
Fielding Support	-	-	-	-	-	-	0.000	-	-	0.418	-	-	0.083	-	-	0.300	-	-	0.383
SETA	-	-	-	-	-	-	0.000	-	-	0.280	-	-	0.123	-	-	0.765	-	-	0.888
Government Program Management	-	-	-	-	-	-	0.000	-	-	0.120	-	-	0.194	-	-	1.200	-	-	1.394
Total Recurring Cost							0.000			5.288			2.469			15.100			17.569
Total Flyaway Cost							0.000			5.288			2.469			15.100			17.569
Gross Weapon System Cost				-			-			5.288			2.469			15.100			17.569
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity									224			100			1,122			1,222
	Total Obligation Authority									2.878			1.373			15.100			16.473
Army National Guard	Quantity									142			63			-			63
	Total Obligation Authority									1.874			0.852			-			0.852
Army Reserve	Quantity									41			18			-			18
	Total Obligation Authority									0.536			0.244			-			0.244

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10				P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)					Item Nomenclature: M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2012	L3 Communications Systems East / Camden NJ	C / IDIQ	Natick MA	Apr 2012	Feb 2013	447	10.000	Y		
†Hardware		2013	L3 Communications Systems East / Camden NJ	C / IDIQ	Natick MA	Jan 2013	Mar 2013	1,303	11.438	Y		

Remarks:

Unit costs/APUCs listed reflect projected production contract unit costs based on both the life cycle cost estimate and the independent government cost estimate. Delivery numbers and dates for FY13 based on contract negotiations.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10																				P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)														
Item Nomenclature: M90202 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)																																		
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
Hardware																																		
1	2012	ARMY	447	0	447	-	-	-	-	400	47																							
1	2013	ARMY	1303	0	1303	-	-	-	A -	-	353	400	400	150																				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)						Item Nomenclature: M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Communications Systems East - Camden NJ	100	250	400	0	11	8	19	0	0	0	0

Remarks:
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10														Item Nomenclature (Item Number, Item Name, DOD/C): M90101 - Base Defense Systems (BDS)					
Resource Summary														Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)														-	-	9,000	456	6,071	6,527
Gross/Weapon System Cost (\$ in Millions)														-	-	34.233	1.905	25.000	26.905
Less PY Advance Procurement (\$ in Millions)														-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)														-	-	34.233	1.905	25.000	26.905
Plus CY Advance Procurement (\$ in Millions)														-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)														-	-	34.233	1.905	25.000	26.905
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)														-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)														-	-	-	-	-	-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† LKMD System	-	-	-	-	-	-	0.000	3,000	9,000	27,000	3,559	456	1,623	3,500	6,071	21,250	3,504	6,527	22,873
Fielding	-	-	-	-	-	-	0.000	-	-	2,599	-	-	0.038	-	-	0.500	-	-	0.538
Government Program Management Support	-	-	-	-	-	-	0.000	-	-	1,793	-	-	0.150	-	-	2,000	-	-	2,150
SETA Contract Support	-	-	-	-	-	-	0.000	-	-	2,841	-	-	0.094	-	-	1,250	-	-	1,344
Total Recurring Cost			0.000				0.000			34.233			1.905			25.000			26.905
Total Flyaway Cost			0.000				0.000			34.233			1.905			25.000			26.905
Gross Weapon System Cost			-				-			34.233			1.905			25.000			26.905
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			4,950			250			6,071			6,321			
	Total Obligation Authority			-			18,635			1,059			25.000			26,059			
Army National Guard	Quantity			-			3,150			160			-			160			
	Total Obligation Authority			-			12,132			0.658			-			0.658			
Army Reserve	Quantity			-			900			46			-			46			
	Total Obligation Authority			-			3,466			0.188			-			0.188			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)						Item Nomenclature: M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LKMD System		2012	URS Technical Services / Albuquerque	Various	Various	May 2012	Jul 2012	9,000	3.000			
LKMD System		2013	URS Technical Services / Albuquerque	Various	various	Jan 2013	Mar 2013	6,527	3.504			
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment						M01001 - CBRN Soldier Protection															
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	20,295	15,941	219	-	219	-	-	-	-	-	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)			1,279.516	179.338	11.900	9.259	-	9.259	22.013	9.951	60.021	9.074	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			1,279.516	179.338	11.900	9.259	-	9.259	22.013	9.951	60.021	9.074	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			1,279.516	179.338	11.900	9.259	-	9.259	22.013	9.951	60.021	9.074	Continuing	Continuing							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	8.837	0.747	42.279	-	42.279	-	-	-	-	-	Continuing	Continuing						
Description:																					
<p>Funds support acquisition of critically required Chemical Biological equipment needed to support Army mission requirements in six primary categories: Collective Protection (M01006), Decontamination (M01007), Contamination Avoidance (M01008), Individual Protection (M99001), Biological Detection (M01012), and Weapons of Mass Destruction (WMD) Elimination (M01011). Collective protection platforms include hard and soft wall shelters, vehicles, and structures. The Decontamination program consists of the Joint Service Transportable Decontamination System, Small Scale (JSTDSS). The Contamination Avoidance program includes systems that provide detection, identification, collection and reporting of CBRN hazards. The Individual Protection program provides Protective Masks and test equipment. The Biological Detection program includes the Joint Biological Point Detection System (JBPD) Biological Integrated Detection system (BIDS) which is a shelter version mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV). The WMD Elimination (M01011) procurement efforts support missions to systematically detect, locate, characterize, identify, secure, disable and/or destroy WMD weapons, materials and related capabilities within CONUS, OCONUS and Theater.</p>																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
*** (See enclosed P-40A)	P40A				0.000			5.621			1.200			0.000			0.000				
M01008 - CONTAMINATION AVOIDANCE (CA)	P5, P5A, P21		-	-	-	7.309	2,192	16.021	985.000	3	2.955	15.346	217	3.330	-	-	15.346	217	3.330		
M01011 - CBRNE WMD - Elimination	P5, P5A, P21		-	-	-	-	-	-	-	8	2.826	-	2	5.929	-	-	-	2	5.929		
M01012 - BIOLOGICAL DETECTION (BD)	P5, P5A, P21		-	-	-	1,295.308	117	151.551	-	-	-	-	-	-	-	-	-	-	-		
M99001 - INDIVIDUAL PROTECTION (IP)	P5, P5A, P21		-	-	-	-	17,739	6.145	-	15,930	4.919	-	-	-	-	-	-	-	-		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment							P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:								Other Related Program Elements:											
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
Total Gross/Weapon System Cost					1,279.516			179.338			11.900			9.259			-			9.259			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement dollars in the amount of \$3.330 million procures 217 AN/PDR-75 systems. Funding will provide the Warfighter with the capability to monitor and record individual exposure to neutron and gamma radiation including prompt radiation from a nuclear weapon. The newest PDR-75 has greatly improved sensitivity to allow its use in contingency and peacekeeping operations and even as a dose of record.

FY13 Base procurement dollars in the amount of \$5.929 million supports COTS capabilities in support of National Technical Nuclear Forensics Ground Sampling Mission (NTNF-GSM). The funding provides GSM mission sets for Nuclear Disablement Teams in FY13. These funds provide Army forces with the capability to deploy and conduct WMD operations in support of Combatant Commanders or other government agencies to counter CBRNE and WMD threats, in support of national combating WMD objectives.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10					P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection									Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>		-	-	-	16.975	244	4.142	-	-	-	-	-	-	-	-	-	-	-	-
M01006 - COLLECTIVE PROTECTION (CP)		-	-	-	-	-	-	36.364	33	1.200	-	-	-	-	-	-	-	-	-
M01007 - DECONTAMINATION (DECON)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R12300 - CHEM/ BIO PROTECTIVE SHELTER		-	-	-	483.667	3	1.451	-	-	-	-	-	-	-	-	-	-	-	-
S06500 - DIAGNOSTIC TEST SET ASSEMBLY		-	-	-	-	-	0.028	-	-	-	-	-	-	-	-	-	-	-	-
<i>Uncategorized Subtotal</i>				0.000			5.621			1.200			0.000			0.000			0.000
Total				0.000			5.621			1.200			0.000			0.000			0.000

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10				P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection								Item Nomenclature (Item Number, Item Name, DOD/C): M01008 - CONTAMINATION AVOIDANCE (CA)							
Resource Summary																			
Procurement Quantity (Each)				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Gross/Weapon System Cost (\$ in Millions)				-		2,192		3		217		-		217					
Less PY Advance Procurement (\$ in Millions)				-		16.021		2.955		3.330		-		3.330					
Net Procurement (P1) (\$ in Millions)				-		16.021		2.955		3.330		-		3.330					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				-		16.021		2.955		3.330		-		3.330					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)				-		7.309		985.000		15.346		-		15.346					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† JCAD		-	-	-	4.101	1,997	8.189	-	-	0.000	-	-	0.000	-	-	-	0.000		
Com Adapter		-	-	-	1.896	1,997	3.786	-	-	0.000	-	-	0.000	-	-	-	0.000		
† AN/PDR-75		-	-	-	6.129	350	2.145	-	-	0.000	7.000	217	1.519	-	-	0.000	7.000	217	1.519
† Dismounted Reconnaissance - DRC		-	-	-	-	-	0.000	985.000	3	2.955	-	-	0.000	-	-	-	-	0.000	
AN/PDR-75 A		-	-	-	-	-	0.500	-	-	0.000	-	-	0.623	-	-	0.000	-	-	0.623
AN/PDR-75 B		-	-	-	-	-	0.733	-	-	0.000	-	-	0.611	-	-	0.000	-	-	0.611
JCAD A		-	-	-	-	-	0.368	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AN/PDR-75 C		-	-	-	-	-	0.300	-	-	0.000	-	-	0.577	-	-	0.000	-	-	0.577
<i>Total Recurring Cost</i>					0.000					2.955			3.330			0.000			3.330
<i>Total Flyaway Cost</i>					0.000					2.955			3.330			0.000			3.330
Gross Weapon System Cost					-					2.955			3.330			-			3.330
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Army Active	Quantity			-			3			91			-		91				
	Total Obligation Authority			-			2.955			1.396			-		1.396				
Army National Guard	Quantity			195			-			63			-		63				
	Total Obligation Authority			3,677			-			0.967			-		0.967				

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10		P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection			Item Nomenclature (Item Number, Item Name, DOD/C): M01008 - CONTAMINATION AVOIDANCE (CA)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	1,997	-	63	-
	Total Obligation Authority	12,344	-	0.967	0.967

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10				P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection					Item Nomenclature: M01008 - CONTAMINATION AVOIDANCE (CA)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JCAD		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Edgewood	Apr 2011	Jul 2011	1,997	4.101			
†AN/PDR-75		2011	MELE Associates / Albuquerque, NM	C / FFP	Army Contracting CMD-APG, MD	Jun 2011	Aug 2012	350	6.129			
†AN/PDR-75		2013	TBD / TBD	C / FFP	TBD	Mar 2013	May 2013	217	7.000			
Dismounted Reconnaissance - DRC		2012	FLIR / Pittsburgh, PA	C / CPFF	RDECOM, Edgewood	Apr 2012	Jun 2012	3	985.000			
Remarks:												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012																																																																																																																																																																																																																																																																																																																													
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3	2013	ARMY	217	0	217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	217																																																																																																																																																																																																																																																																																																																					
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UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10																					Item Nomenclature: M01001 - CBRN Soldier Protection																	
Cost Elements (Units in Each)																					Fiscal Year 2013																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013												Fiscal Year 2014																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
JCAD																																						
1	2011	ARMY	1997	1997	0																																	
AN/PDR-75																																						
2	2011	ARMY	350	200	150	100	50																															
3	2013	ARMY	217	0	217	-	-	-	-	-	A -	-	25	100	92																							
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection					Item Nomenclature: M01008 - CONTAMINATION AVOIDANCE (CA)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	40	1800	2200	0	5	11	16	0	4	2	6
2	MELE Associates - Albuquerque, NM	100	100	200	0	3	9	12	0	2	5	7
3	TBD - TBD	1	80	100	0	5	11	16	0	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10				P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection									Item Nomenclature (Item Number, Item Name, DOD/C): M01011 - CBRNE WMD - Elimination						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		8		2		-		2		
Gross/Weapon System Cost (\$ in Millions)							-		-		2.826		5.929		-		5.929		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		-		2.826		5.929		-		5.929		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		-		2.826		5.929		-		5.929		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† NTFN Ground Sampling Mission 1		-	-	-	-	-	0.000	259.000	8	2.074	2,115.000	2	4.229	-	-	0.000	2,115.000	2	4.229
NTFN Ground Sampling Mission 2		-	-	-	-	-	0.000	-	-	0.188	-	-	0.425	-	-	0.000	-	-	0.425
NTNF Ground Sampling Mission 3		-	-	-	-	-	0.000	-	-	0.376	-	-	0.850	-	-	0.000	-	-	0.850
NTNF Ground Sampling Mission 4		-	-	-	-	-	0.000	-	-	0.188	-	-	0.425	-	-	0.000	-	-	0.425
Total Recurring Cost				0.000			0.000			2.826			5.929			0.000			5.929
Total Flyaway Cost				0.000			0.000			2.826			5.929			0.000			5.929
Gross Weapon System Cost				-			-			2.826			5.929			-			5.929
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity						-			8			2			-		2	
	Total Obligation Authority						-			2.826			5.929			-		5.929	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection					Item Nomenclature: M01011 - CBRNE WMD - Elimination				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NTNF Ground Sampling Mission 1		2013	Veterans Corp / Fairfax	C / FFP	Boston, MA	Feb 2013	May 2013	2	2,115.000	Y		Jan 2013
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10										P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection										Item Nomenclature: M01011 - CBRNE WMD - Elimination																				
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
NTNF Ground Sampling Mission 1																																								
1	2013	ARMY ⁽¹⁾	2	0	2	-	-	-	-	A	-	-	-	2																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection					Item Nomenclature: M01011 - CBRNE WMD - Elimination				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Veterans Corp - Fairfax	1	2	5	1	0	3	3	1	0	3	3

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10				P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection									Item Nomenclature (Item Number, Item Name, DOD/C): M01012 - BIOLOGICAL DETECTION (BD)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		117		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							-		151.551		-		-		-				
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)							-		151.551		-		-		-				
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-				
Total Obligation Authority (\$ in Millions)							-		151.551		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)							-		1,295.308		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Joint Bio Integrated Detection System		-	-	-	291.000	117	34.048	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
M31E2 Platform Hardware I&A		-	-	-	-	-	54.768	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Engineering Support		-	-	-	-	-	13.809	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
System NET-ICS Fielding Support		-	-	-	-	-	39.048	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Engineering Change Orders		-	-	-	-	-	9.878	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Total Recurring Cost					0.000					0.000			0.000				0.000		0.000
Total Flyaway Cost					0.000					151.551			0.000				0.000		0.000
Gross Weapon System Cost					-					151.551			-				-		-
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army National Guard	Quantity					57													
	Total Obligation Authority					73.151													
Army Reserve	Quantity					60													
	Total Obligation Authority					78.400													

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection					Item Nomenclature: M01012 - BIOLOGICAL DETECTION (BD)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Joint Bio Integrated Detection System		2011	Chemring Detection Systems / Charlotte	Various	various	Apr 2011	May 2012	117	291.000			
Remarks: Chemring Detection Systems, formerly GD ATP.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10																				P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection									
Cost Elements (Units in Each)																				Item Nomenclature: M01012 - BIOLOGICAL DETECTION (BD)									
Fiscal Year 2012																				Fiscal Year 2013									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Joint Bio Integrated Detection System																													
1	2011	ARMY	117	0	117	-	-	-	-	-	-	-	-	24	24	24	24	21											
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection					Item Nomenclature: M01012 - BIOLOGICAL DETECTION (BD)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Chemring Detection Systems - Charlotte	5	14	24	0	5	13	18	0	5	13	18

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10				P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection										Item Nomenclature (Item Number, Item Name, DOD/C): M99001 - INDIVIDUAL PROTECTION (IP)																	
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																															
Initial Spares (\$ in Millions)																															
Gross/Weapon System Unit Cost (\$ in Thousands)																															
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total														
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Hardware Cost																															
Non Recurring Cost																															
† M40A1	-	-	-	0.327	13,275	4,338	0.283	12,930	3,659	-	-	0.000	-	-	-	-	0.000														
Engineering Support 1	-	-	-	-	-	0.045	-	-	0.036	-	-	0.000	-	-	-	-	0.000														
† M42A2	-	-	-	0.399	2,146	0.856	0.404	3,000	1,212	-	-	0.000	-	-	-	-	0.000														
† M42A2 (ANG)	-	-	-	0.383	2,146	0.821	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
† M42A2 (AR)	-	-	-	0.395	172	0.068	-	-	0.000	-	-	0.000	-	-	-	-	0.000														
Engineering Support 2	-	-	-	-	-	0.017	-	-	0.012	-	-	0.000	-	-	-	-	0.000														
Total Non Recurring Cost				0.000					4.919			0.000				0.000		0.000													
Total Hardware Cost				0.000					4.919			0.000				0.000		0.000													
Gross Weapon System Cost				-					4.919			-				-		-													
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity			15,421			15,930			-			-			-															
	Total Obligation Authority			5,245			4,919			-			-			-															
Army National Guard	Quantity			2,146			-			-			-			-															
	Total Obligation Authority			0.828			-			-			-			-															
Army Reserve	Quantity			172			-			-			-			-															
	Total Obligation Authority			0.072			-			-			-			-															

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection					Item Nomenclature: M99001 - INDIVIDUAL PROTECTION (IP)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M40A1		2011	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Mar 2011	Aug 2011	13,275	0.327			
†M40A1		2012	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Jan 2012	Apr 2012	12,930	0.283			
†M42A2		2011	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Mar 2011	Aug 2011	2,146	0.399			
†M42A2		2012	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Jan 2012	Apr 2012	3,000	0.404			
†M42A2 (ANG)		2011	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Jan 2012	Apr 2012	2,146	0.383			
†M42A2 (AR)		2011	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Apr 2011	Aug 2011	172	0.395			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10																					Item Nomenclature: M99001 - INDIVIDUAL PROTECTION (IP)													
Cost Elements (Units in Each)										Fiscal Year 2011											Fiscal Year 2012													
O C O Ref #	MFR O	FY	SERVICE [#]	PROC QTY	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	B A L			
M40A1																																		
1	2011	ARMY	13275	0	13275	-	-	-	-	-	A	-	-	-	-	-	750	750	2359	2359	2359	2359	2339											
1	2012	ARMY	12930	0	12930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	1078	1078	1078	1078	1078	6462		
M42A2																																		
2	2011	ARMY	2146	0	2146	-	-	-	-	-	A	-	-	-	-	-	-	1073	1073															
2	2012	ARMY	3000	0	3000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	1500	1500						
M42A2 (ANG)																																		
3	2011	ARMY	2146	0	2146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	1073	1073						
M42A2 (AR)																																		
4	2011	ARMY	172	0	172	-	-	-	-	-	A	-	-	-	-	-	172																	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10																					Item Nomenclature: M01001 - CBRN Soldier Protection									
Cost Elements (Units in Each)																					Fiscal Year 2013									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013										Fiscal Year 2014														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
M40A1																														
1	2011	ARMY	13275	13275	0																									
1	2012	ARMY	12930	6468	6462	1078	1078	1078	1078	1078	1078	1078	1078	1078	1078	1078	1078	1078	1078											
M42A2																														
2	2011	ARMY	2146	2146	0																									
2	2012	ARMY	3000	3000	0																									
M42A2 (ANG)																														
3	2011	ARMY	2146	2146	0																									
M42A2 (AR)																														
4	2011	ARMY	172	172	0																									

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10			P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection					Item Nomenclature: M99001 - INDIVIDUAL PROTECTION (IP)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
2	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
3	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
4	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment					P-1 Line Item Nomenclature: MX0600 - Smoke & Obscurant Family: SOF (Non AAO Item)													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total				
Procurement Quantity (Each)	-		516	60	-	-	-	-	4	170	184	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	64.135		0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	64.135		0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	64.135		0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-		1.601	6.033	-	-	-	-	51.250	31.477	28.130	Continuing	Continuing					
Description: Project supports Screening Obscuration Module (SOM), and Projected and Generated Obscuration Capability (PGOC), devices to improve survivability of the combined armed forces, support extended range capability, complement combined weapon systems, and enhance force effectiveness and combat power. SOM is a small smoke generator that degrades the visual through near infrared portion of the Electro-Magnetic Spectrum. PGOC will integrate an obscuration generator and grenade launcher(s) onto an unmanned platform to provide the capability of obscuring the Visual/IR spectrum.																		
The Light Vehicle Obscuration Smoke System (LVOSS) is an externally mounted, self-defense smoke/obscurant device. The LVOSS provides both obscuration and non-lethal capabilities to light combat vehicles in order to enhance crew member and vehicle survivability.																		
Justification:																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 15 : Bridging Equipment						P-1 Line Item Nomenclature: MX0100 - Tactical Bridging															
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	5	27	7	-	7	4	7	8	10	Continuing	Continuing								
Gross/Weapon System Cost (\$ in Millions)		527.840	62.464	92.428	35.499	-	35.499	16.862	21.013	20.977	21.548	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)		527.840	62.464	92.428	35.499	-	35.499	16.862	21.013	20.977	21.548	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)		527.840	62.464	92.428	35.499	-	35.499	16.862	21.013	20.977	21.548	Continuing	Continuing								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	12,492.800	3,423.259	5,071.286	-	5,071.286	4,215.500	3,001.857	2,622.125	2,154.800	Continuing	Continuing								
Description:																					
<p>The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system used by the Multi-Role Bridge Company (MRBC). The DSB can span a 40-meter gap or two 20-meter gaps up to Military Load Class (MLC) 100 Wheeled/MLC 80 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less, with little or no site preparation. The DSB will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.</p> <p>The Line of Communication Bridge (LOCB) system provides a 50 meter dry gap crossing capability and a 280 meter wet gap crossing capability to the Multi-Role Bridge Company (MRBC). The LOCB supports up to Military Load Class (MLC) 120 wheeled and MLC 100 tracked equipment. The LOCB has a roadway width of 4.5 meters. Each 50 meter fixed LOCB system consists of beams, cross bracing, decking, guard rails, erection and anchorage sets, tools and all associated hardware, and will come with a ramp set and ground beams. Additionally available will be pier sets and pedestrian walk ways. The 280 meter float LOCB system will consist of beams, cross bracing, decking, guard rails, flotation, erection and anchorage sets, tools and all associated hardware, and will come with a ramp set and ground beams. One 50 meter fixed LOCB will be fielded per MRBC. Forty (40) 50 meter fixed LOCB and five (5) 280 meter float LOCB will be located in Army prepositioned stock for rapid deployment to the theater of operations. Also USAES (U.S. Army Engineering School) will have twelve (12) 50 meter fixed LOCB and two (2) 130 meter float LOCB for training.</p>																					
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
G82400 - DRY SUPPORT BRIDGE	P5, P5A, P21	A	-	-	-	5,830.400	5	29.152	8,661.125	8	69.289	4,994.429	7	34.961	-	-	-				
G82404 - LINE OF COMMUNICATION BRIDGE LOCB	P5, P5A, P21		-	-	-	-	-	33.312	1,217.842	19	23.139	-	-	0.538	-	-					
Total Gross/Weapon System Cost					527.840			62.464			92.428			35.499							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 15 : Bridging Equipment		P-1 Line Item Nomenclature: MX0100 - Tactical Bridging
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: FY 2013 Base procurement dollars in the amount of \$35.499 million supports the procurement of 7 Dry Support Bridges (DSB) and 0 Line of Communication Bridges (LOCB) for Active Army, National guard, and Army Reserve requirements in support of the balanced investment strategy and Army Force Generation (ARFORGEN) requirements. The DSB is a major component of the MRBC and the Army requirement supports 26 MRBCs. The currently fielded Medium Girder Bridge is aging, requires 4 times as many Soldiers to launch, and cannot withstand the required loads. The LOCB system provides the United States Army with an enhanced support bridging capability to replace the existing Bailey Bridge (BB) in Operation Project Stocks. The Army and Marine Corps currently uses equipment based on the 1946 designed BB to fulfill LOCB roles on the battlefield and during contingency operations. The BB is aging and cannot withstand the required MLC loads. This equipment supports Active Army, National Guard, and Reserve unit requirements. IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15					P-1 Line Item Nomenclature: MX0100 - Tactical Bridging								Item Nomenclature (Item Number, Item Name, DOD/C): G82400 - DRY SUPPORT BRIDGE						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		5		8		7		-		7			
Gross/Weapon System Cost (\$ in Millions)						-		29.152		69.289		34.961		-		34.961			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		29.152		69.289		34.961		-		34.961			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		29.152		69.289		34.961		-		34.961			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		5,830.400		8,661.125		4,994.429		-		4,994.429			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Bridge/Launcher-Base		-	-	-	4,850.000	5	24.250	4,850.000	8	38.800	4,850.000	7	33.950	-	-	0.000	4,850.000	7	33.950
Data		-	-	-	-	-	1.070	-	-	7.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.000	-	-	10.000	-	-	0.511	-	-	0.000	-	-	0.511
System Engineering/Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500
1. Matrix Support		-	-	-	-	-	1.986	-	-	7.000	-	-	0.000	-	-	-	-	-	0.000
2. PM Support		-	-	-	-	-	1.846	-	-	6.489	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			29.152			69.289			34.961			0.000			34.961
<i>Total Flyaway Cost</i>				0.000			29.152			69.289			34.961			0.000			34.961
<i>Gross Weapon System Cost</i>				-			29.152			69.289			34.961			-			34.961
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			3			-			3			
	Total Obligation Authority			-			15.000			6.950			-			6.950			
Army National Guard	Quantity			-			4			4			-			4			
	Total Obligation Authority			16.770			26.805			19.961			-			19.961			
Army Reserve	Quantity			5			4			-			-			-			
	Total Obligation Authority			12.382			27.484			8.050			-			8.050			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15			P-1 Line Item Nomenclature: MX0100 - Tactical Bridging					Item Nomenclature: G82400 - DRY SUPPORT BRIDGE				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. Bridge/Launcher-Base		2011	Williams Fairey Eng. Limited / Stockport, UK	SS / FFP	TACOM, Warren, MI	Mar 2012	Oct 2013	5	4,850.000	N		
†1. Bridge/Launcher-Base		2012	Williams Fairey Eng. Limited / Stockport, UK	SS / FFP	TACOM, Warren, MI	Nov 2012	Mar 2014	8	4,850.000	N		
†1. Bridge/Launcher-Base		2013	Williams Fairey Eng. Limited / Stockport, UK	SS / FFP	TACOM, Warren, MI	Jul 2013	Nov 2014	7	4,850.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15										P-1 Line Item Nomenclature: MX0100 - Tactical Bridging										Item Nomenclature: G82400 - DRY SUPPORT BRIDGE																							
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L													
1. Bridge/Launcher-Base																																											
1	2011	ARMY	5	0	5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1						
1	2012	ARMY	8	0	8	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1					
1	2013	ARMY ⁽¹⁾	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Budget Production Schedule: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15	P-1 Line Item Nomenclature: MX0100 - Tactical Bridging

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT		
1	Williams Fairey Eng. Limited - Stockport, UK	1	12	24	0	18	19	37	0	6	24	30

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15				P-1 Line Item Nomenclature: MX0100 - Tactical Bridging									Item Nomenclature (Item Number, Item Name, DOD/C): G82404 - LINE OF COMMUNICATION BRIDGE LOCB				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		-		19		-		-		
Gross/Weapon System Cost (\$ in Millions)							-		33.312		23.139		0.538		-		0.538
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Net Procurement (P1) (\$ in Millions)							-		33.312		23.139		0.538		-		0.538
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Total Obligation Authority (\$ in Millions)							-		33.312		23.139		0.538		-		0.538
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)							-		-		-		-		-		-
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		1,217.842		-		-		-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)
Flyaway Cost																	
Recurring Cost																	
† 1. Fixed Bridge		-	-	-	1,200.000	19	22.800	1,150.000	19	21.850	-	-	0.000	-	-	-	0.000
† 2. Float Bridge		-	-	-	5,500.000	1	5.500	-	-	0.000	-	-	0.000	-	-	-	0.000
3. M3 CROPS		-	-	-	9.000	375	3.375	-	-	0.000	-	-	0.000	-	-	-	0.000
Data		-	-	-	-	-	0.150	-	-	0.000	-	-	0.000	-	-	-	0.000
Fielding		-	-	-	-	-	0.450	-	-	0.500	-	-	0.000	-	-	-	0.000
System Engineering/Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.538	-	-	0.000	-
1. Engineering Support		-	-	-	-	-	0.387	-	-	0.200	-	-	0.000	-	-	-	0.000
2. Maxtrix Support		-	-	-	-	-	0.350	-	-	0.339	-	-	0.000	-	-	-	0.000
3. Program Management Support		-	-	-	-	-	0.300	-	-	0.250	-	-	0.000	-	-	-	0.000
<i>Total Recurring Cost</i>					0.000					23.139			0.538			0.000	
<i>Total Flyaway Cost</i>					0.000					23.139			0.538			0.000	
Gross Weapon System Cost					-					23.139			0.538			-	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active		Quantity															

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15		P-1 Line Item Nomenclature: MX0100 - Tactical Bridging		Item Nomenclature (Item Number, Item Name, DOD/C): G82404 - LINE OF COMMUNICATION BRIDGE LOCB
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
	Total Obligation Authority	33.312	11.265	0.538
Army National Guard	Quantity	-	5	-
	Total Obligation Authority	-	6.890	-
Army Reserve	Quantity	-	4	-
	Total Obligation Authority	-	4.984	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15			P-1 Line Item Nomenclature: MX0100 - Tactical Bridging					Item Nomenclature: G82404 - LINE OF COMMUNICATION BRIDGE LOCB				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Fixed Bridge		2011	Mabey Bridge and Shore / Baltimore, MD	C / FFP	TACOM, Warren, MI	Jan 2011	Mar 2011	19	1,200.000	N		Dec 2009
†1. Fixed Bridge		2012	Mabey Bridge and Shore / Baltimore, MD	C / FFP	TACOM, Warren, MI	Jan 2012	Mar 2012	19	1,150.000	N		Dec 2009
2. Float Bridge		2011	Mabey Bridge and Shore / Baltimore, MD	C / FFP	TACOM, Warren, MI	Jan 2011	Mar 2011	1	5,500.000	N		Dec 2009
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15																				P-1 Line Item Nomenclature: MX0100 - Tactical Bridging																																																																																																																																																																																												
Cost Elements (Units in Each)																				Fiscal Year 2012																																																																																																																																																																																												
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15				P-1 Line Item Nomenclature: MX0100 - Tactical Bridging					Item Nomenclature: G82404 - LINE OF COMMUNICATION BRIDGE LOCB				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Mabey Bridge and Shore - Baltimore, MD	1	36	64	0	4	2	6	0	4	2	6	

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 15 : Bridging Equipment						MA8890 - Tactical Bridge, Float-Ribbon														
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	213	134	68	-	68	83	53	81	59	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)			859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-						
Description:																				
<p>The Tactical Float Ribbon Bridge line supports the Multi-Role Bridge Company (MRBC). One Tactical Float Ribbon Bridge System consists of the Improved Ribbon Bridge (IRB) bays (30 Interior and 12 Ramp); 14 Propulsion Bridge Erection Boats (BEB) and 56 Common Bridge Transporters (CBT). These components are required to transport, launch, erect and retrieve up to 210 meters of floating bridge. The IRB has a Military Load Capacity (MLC) 96 wheeled (normal) and 110 (caution)/MLC 70 tracked (normal) and 85 (caution) and is used to transport weapon systems, Troops, and supplies over water when permanent bridges are not available. This MLC will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. The Army plans to have 26 MRBCs.</p>																				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
M26600 - BRIDGE, FLOAT-RIBBON, BAYS	P5, P5A, P21	A	-	-	-	-	213	96.262	-	100	53.104	-	46	19.409	-	-	-			
M26800 - BRIDGE, FLOAT-RIBBON, TRANSPORTER	P5	A	-	-	-	-	-	11.000	-	-	-	-	-	-	-	-	-			
M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION	P5, P5A, P21	A	-	-	-	-	-	-	-	34	19.250	-	22	13.484	-	-	-			
Total Gross/Weapon System Cost					859.079			107.262			72.354			32.893			32.893			
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				
<p>FY 2013 Base procurement dollars in the amount of \$32.893 million supports the procurement of 46 IRBs and 22 BEBs for Active Army, Reserve, and National Guard unit requirements. The Ribbon Bridge Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault tactical vehicles. The M1977 CBTs, trailers and</p>																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 15 : Bridging Equipment		P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
associated interface flatracks will fill MRBC requirements. The newly designed BEB will improve fleet readiness by improving the basic design to meet current survivability, transportability, and interoperability requirements. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15				P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon													Item Nomenclature (Item Number, Item Name, DOD/C): M26600 - BRIDGE, FLOAT-RIBBON, BAYS		
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	213	100	46	-	46							
Gross/Weapon System Cost (\$ in Millions)							-	96.262	53.104	19.409	-	19.409							
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)							-	96.262	53.104	19.409	-	19.409							
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)							-	96.262	53.104	19.409	-	19.409							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)							-	-	-	-	-	-							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)		
Flyaway Cost																			
Recurring Cost																			
† 1. Bays Hardware-Interior Bays		-	-	-	296.000	142	42.032	296.000	90	26.640	296.000	40	11.840	-	-	0.000	296.000	40	11.840
† 2. Bays Hardware-Ramp Bays		-	-	-	386.000	71	27.406	386.000	10	3.860	386.000	6	2.316	-	-	0.000	386.000	6	2.316
3. Bridge Adapter Pallet		-	-	-	98.000	156	15.288	97.635	156	15.231	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	9.044	-	-	4.173	-	-	2.753	-	-	0.000	-	-	2.753
System Engineering/Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	2.500	-	-	0.000	-	-	2.500
1. Matrix Support		-	-	-	-	-	1.492	-	-	1.800	-	-	0.000	-	-	-	-	-	0.000
2. PM Support		-	-	-	-	-	1.000	-	-	1.400	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>					0.000					53.104			19.409						19.409
<i>Total Flyaway Cost</i>					0.000					53.104			19.409						19.409
Gross Weapon System Cost					-		96.262			53.104			19.409			-			19.409
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				213			55			46			-			46		
	Total Obligation Authority				96.262			26.204			19.409			-			19.409		
Army National Guard	Quantity				-			-			-			-			-		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15		P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon			Item Nomenclature (Item Number, Item Name, DOD/C): M26600 - BRIDGE, FLOAT-RIBBON, BAYS
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	-	11.600	-	-
Army Reserve	Quantity	-	45	-	-
	Total Obligation Authority	-	15.300	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15				P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon					Item Nomenclature: M26600 - BRIDGE, FLOAT-RIBBON, BAYS			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. Bays Hardware-Interior Bays		2011	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2011	Feb 2012	142	296.000	N		
†1. Bays Hardware-Interior Bays		2012	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2013	90	296.000	N		
†1. Bays Hardware-Interior Bays		2013	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2013	Feb 2014	40	296.000	N		
†2. Bays Hardware- Ramp Bays		2011	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2011	Feb 2012	71	386.000	N		
†2. Bays Hardware- Ramp Bays		2012	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2013	10	386.000	N		
†2. Bays Hardware- Ramp Bays		2013	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2013	Feb 2014	6	386.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army											Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15												P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon												Item Nomenclature: M26600 - BRIDGE, FLOAT-RIBBON, BAYS										
Cost Elements (Units in Each)										Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY	Service [#]	Proc Qty	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	B A L				
1. Bays Hardware-Interior Bays																																		
1	2011	ARMY	142	0	142	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	12	10												
1	2012	ARMY	90	0	90	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	26		
1	2013	ARMY ⁽¹⁾	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	40		
2. Bays Hardware- Ramp Bays																																		
2	2011	ARMY	71	0	71	-	-	-	-	6	6	6	6	6	6	6	6	6	7	8	8													
2	2012	ARMY	10	0	10	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	2		
2	2013	ARMY ⁽²⁾	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	6		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																														
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15				P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon					Item Nomenclature: M26600 - BRIDGE, FLOAT-RIBBON, BAYS			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GDELS-G - Kaiserslautern	6	18	26	0	4	13	17	0	4	13	17
2	GDELS-G - Kaiserslautern	6	18	26	0	4	13	17	0	4	13	17

Remarks:

Production rates are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

(²)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15				P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon								Item Nomenclature (Item Number, Item Name, DOD/C): M26800 - BRIDGE, FLOAT-RIBBON, TRANSPORTER				
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)					-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)					-		11.000		-		-		-		-	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-		11.000		-		-		-		-	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-		11.000		-		-		-		-	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																
Initial Spares (\$ in Millions)					-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)					-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																
Recurring Cost																
4. Trailers (PLS)		-	-	-	62.000	50	3.100	-	-	0.000	-	-	0.000	-	-	0.000
5. IBC		-	-	-	25.806	31	0.800	-	-	0.000	-	-	0.000	-	-	0.000
10. Drawbar Extensions		-	-	-	6.552	290	1.900	-	-	0.000	-	-	0.000	-	-	0.000
Fielding		-	-	-	-	-	1.700	-	-	0.000	-	-	0.000	-	-	0.000
1. Matrix Support		-	-	-	-	-	1.700	-	-	0.000	-	-	0.000	-	-	0.000
2. PM Support		-	-	-	-	-	1.800	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>11.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>
<i>Total Flyaway Cost</i>		<i>0.000</i>			<i>11.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>
Gross Weapon System Cost				-			11.000									-
Remarks:																
Secondary Distribution					FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Army Active	Quantity				-		-		-		-		-			
	Total Obligation Authority				5.050		-		-		-		-			
Army National Guard	Quantity				-		-		-		-		-			
	Total Obligation Authority				3.032		-		-		-		-			
Army Reserve	Quantity				-		-		-		-		-			
	Total Obligation Authority				2.918		-		-		-		-			

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15														Item Nomenclature (Item Number, Item Name, DOD/C): MA8890 - Tactical Bridge, Float-Ribbon					
														M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION					
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	-	-	34	22	-	22						
Gross/Weapon System Cost (\$ in Millions)							-	-	-	19.250	13.484	-	13.484						
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)							-	-	-	19.250	13.484	-	13.484						
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)							-	-	-	19.250	13.484	-	13.484						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)							-	-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	0.000	475.000	34	16.150	475.000	22	10.450	-	-	0.000	475.000	22	10.450
Data		-	-	-	-	-	0.000	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
Fielding		-	-	-	-	-	0.000	-	-	0.950	-	-	0.600	-	-	0.000	-	-	0.600
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.900	-	-	0.900	-	-	0.000	-	-	0.900
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	1.434	-	-	0.000	-	-	1.434
1. Matrix Support		-	-	-	-	-	0.000	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
2. PM Support		-	-	-	-	-	0.000	-	-	0.200	-	-	0.000	-	-	-	-	-	0.000
3. Engineering Support		-	-	-	-	-	0.000	-	-	0.350	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			0.000			19.250			13.484			0.000			13.484
<i>Total Flyaway Cost</i>				0.000			0.000			19.250			13.484			0.000			13.484
Gross Weapon System Cost				-			-			19.250			13.484			-			13.484
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				-				15			12			-		12		
	Total Obligation Authority				-				8.144			8.266			-		8.266		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15		P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon		Item Nomenclature (Item Number, Item Name, DOD/C): M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army National Guard	Quantity	-	14	7
	Total Obligation Authority	-	8.110	4.143
Army Reserve	Quantity	-	5	3
	Total Obligation Authority	-	2.996	1.075

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15				P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon					Item Nomenclature: M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2012	TBS / TBD	C / IDIQ	TACOM, Warren, MI	Jan 2012	May 2012	34	475.000	N		
†Hardware		2013	TBS / TBD	C / IDIQ	TACOM, Warren, MI	Jan 2013	May 2013	22	475.000	N		May 2012
Remarks:												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15																				P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon																								
Item Nomenclature: M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION																																												
Cost Elements (Units in Each)																				Fiscal Year 2012																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														
Hardware																																												
1	2012	ARMY	34	0	34	-	-	-	A	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	4																			
1	2013	ARMY ⁽³⁾	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	3	3	3	3	7														
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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<table border="1"> <thead> <tr> <th rowspan="2">O C O Ref #</th> <th rowspan="2">MFR FY</th> <th rowspan="2">SERVICE[‡]</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEP PRIOR TO 1 OCT</th> <th rowspan="2">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> <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> <th>B A L</th> </tr> </thead> <tbody> <tr> <td>Hardware</td> <td>1</td> <td>2012</td> <td>ARMY</td> <td>34</td> <td>34</td> <td>0</td> <td></td> </tr> <tr> <td></td> <td>1</td> <td>2013</td> <td>ARMY⁽³⁾</td> <td>22</td> <td>15</td> <td>7</td> <td>3</td> <td>4</td> <td></td> </tr> </tbody> </table>																				O C O Ref #	MFR FY	SERVICE [‡]	PROC QTY	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	B A L	Hardware	1	2012	ARMY	34	34	0																										1	2013	ARMY ⁽³⁾	22	15	7	3	4																							Calendar Year 2014									
O C O Ref #	MFR FY	SERVICE [‡]	PROC QTY	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	B A L																																																																																						
						Hardware	1	2012	ARMY	34	34	0																																																																																																														
	1	2013	ARMY ⁽³⁾	22	15	7	3	4																																																																																																																		
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O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																																																																		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15			P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon						Item Nomenclature: M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBD	3	5	8	0	4	4	8	0	4	4	8

Remarks:

Production rates are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(3)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																							
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment					R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS																							
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:																				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total																
Procurement Quantity (Each)	-	1,200	1,908	-	-	-	-	-	-	-	0	3,108																
Gross/Weapon System Cost (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	0.000	306.280																
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Net Procurement (P1) (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	0.000	306.280																
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Total Obligation Authority (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	0.000	306.280																
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-																
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-																
Description:																												
The AN/PSS-14 Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single soldier. It consists of a Ground Penetrating Radar (GPR), improved Metal Detector (MD), and detection algorithms that combine to provide a greatly enhanced capability over the presently fielded metal detector. The AN/PSS-14 provides the Warfighter with the capability to detect improvised explosive devices and the full spectrum of land mines to include metallic and low-metallic mines. This item is Code A, approved for service use.																												
Army Acquisition Objective (AAO) is 18,461 sets.																												
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																		
Army Active	Quantity	322		576		-		-		-																		
	Total Obligation Authority	38.311		18.502		-		-		-																		
Army National Guard	Quantity	408		666		-		-		-																		
	Total Obligation Authority	15.880		10.358		-		-		-																		
Army Reserve	Quantity	470		666		-		-		-																		
	Total Obligation Authority	17.434		10.403		-		-		-																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment							R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS																
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:										Other Related Program Elements:								
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	P5, P5A, P21	A	-	-	-	-	1,200	71.625	-	1,908	39.263	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					195.392			71.625			39.263												

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This program has no FY 2013 Base or OCO funding request.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS								Item Nomenclature (Item Number, Item Name, DOD/C): R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)					-		1,200		1,908		-		-		-		
Gross/Weapon System Cost (\$ in Millions)					-		71.625		39.263		-		-		-		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		71.625		39.263		-		-		-		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		71.625		39.263		-		-		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)					-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)					-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	
Flyaway Cost																	
Recurring Cost																	
† Detector Set AN/PSS-14		-	-	-	19.376	1,154	22.360	11.719	1,908	22.360	-	-	0.000	-	-	0.000	
† Entry Control Point - Towers		-	-	-	603.000	46	27.754	-	-	0.000	-	-	0.000	-	-	0.000	
Production Engineering		-	-	-	-	-	8.380	-	-	8.514	-	-	0.000	-	-	0.000	
Training & Maintenance		-	-	-	-	-	7.500	-	-	4.500	-	-	0.000	-	-	0.000	
Integrated Logistic Support		-	-	-	-	-	3.793	-	-	3.889	-	-	0.000	-	-	0.000	
Eng Change Order - SW Upgrades HSTAMIDS		-	-	-	-	-	1.838	-	-	0.000	-	-	0.000	-	-	0.000	
<i>Total Recurring Cost</i>					<i>0.000</i>				<i>71.625</i>			<i>39.263</i>			<i>0.000</i>		<i>0.000</i>
<i>Total Flyaway Cost</i>					<i>0.000</i>				<i>71.625</i>			<i>39.263</i>			<i>0.000</i>		<i>0.000</i>
Gross Weapon System Cost							71.625			39.263							
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			322			576			-			-		-		
	Total Obligation Authority			38.311			18.502			-			-		-		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20		P-1 Line Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS		Item Nomenclature (Item Number, Item Name, DOD/C): R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army National Guard	Quantity Total Obligation Authority	408 15.880	666 10.358	- -
Army Reserve	Quantity Total Obligation Authority	470 17.434	666 10.403	- -

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS					Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Detector Set AN/PSS-14		2011	L3 Comm - CyTerra Corp / Waltham	SS / FP	CECOM, Ft Belvoir, VA	Mar 2011	Jul 2011	1,154	19.376			
†Detector Set AN/PSS-14		2012	L3 Comm - CyTerra Corp / Waltham	SS / FP	CECOM, Ft Belvoir, VA	Mar 2012	Jul 2012	1,908	11.719			
Entry Control Point - Towers		2011	TBS / TBS	SS / FP	TBS	Jul 2012	Nov 2012	46	603.000			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20										P-1 Line Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS										Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS																			
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																				
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L									
Detector Set AN/PSS-14																																							
1	2011	ARMY	1154	0	1154	-	-	-	-	-	A	-	-	-	-	144	144	144	144	144	144	144	144	144	146	146	146	146	146	146	146	146	146	146	146				
1	2012	ARMY	1908	0	1908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160	160	160	1428		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20												P-1 Line Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS												Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS																	
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																						
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L											
Detector Set AN/PSS-14																																									
1	2011	ARMY	1154	1154	0	160	160	160	160	160	160	160	160	160	160	148	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20			P-1 Line Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS					Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Comm - CyTerra Corp - Waltham	5	150	250	8	8	11	19	1	1	4	5

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment					R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)												
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:									Other Related Program Elements:							
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	12	72	-	-	-	405	128	147	85	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
This is an All Types line covering ground vehicle mounted or towed landmine detection marking and neutralization systems.																	
This exhibit contains the following programs:																	
Improvised Explosive Devices (IED) and landmine marking detection, interrogation, neutralization, protection, route clearance and area clearance capabilities required for the global war on terrorism and future battlefields. Procurements of improved detection, interrogation, neutralization, and protection capabilities for mine and IED threats are expected as technology becomes available.																	
Mine Clearing and Proofing Systems The Area Clearance Family of Systems (FOS) includes mine clearing flails for area clearance of minefields. In addition, the FOS includes a proofing system to ensure that the flails have completely cleared the minefield. The Area Mine Clearance System (AMCS) flail is a medium, commercially available, blast protected mechanical flail designed to clear large areas of anti-tank (AT) and anti-personnel (AP) landmines. The Area Mine Proofing System (AMPS) is a bulldozer that has been integrated with a Sifting Lattice and Hydraulic Power Unit which picks up the flailed soil and sifts it for any mines or unexploded ordnance. The Medium Flail and AMPS are two pieces of the Area Clearance Family of Systems. The flails clear all types of mines from large areas of terrain to assure mobility for military operations. The flails are armored against ballistic threats and mine blasts so that the Soldier/Operators on-board are protected. The Mine Sifters provide the final step in ensuring that the detected mines are removed and disposed of in a safe and mission effective manner. Both the Route Clearance and Area Clearance Systems significantly reduce the rates of fatalities, casualties, and loss of equipment.																	
Robotic Combat Support Systems The M160 (formerly MV4) Mechanical Anti-Personnel Mine Clearing System (MAPMCS) is a light flail system designed for tele-operation by soldiers to perform area clearance of anti-personnel mine sown areas. Robotic Combat Support System information has a new budget line for FY12 and is reported under SSN M80400.																	
The Route Clearing Package (RCP) is a set of equipment used to clear convoy routes and other roadways of explosive hazards to include mines, and IEDs. A set consists of 2 full width Self Protective Adapter Roller Kits (SPARK), 2 Husky Mine Detection Systems with Ground Penetrating Radar, 2 Vehicle Optical Sensor Systems (VOSS) and 2 Counter IED Robotic Interrogation Arms.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012																																																																																							
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																																																																																													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment							R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)																																																																																													
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:																																																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Item Schedule</th><th colspan="3">Prior Years</th><th colspan="3">FY 2011</th><th colspan="3">FY 2012</th><th colspan="3">FY 2013 Base</th><th colspan="3">FY 2013 OCO</th><th colspan="3">FY 2013 Total</th></tr> <tr> <th>Item Nomenclature*</th><th>Exhibits</th><th>ID CD</th><th>Unit Cost (\$K)</th><th>Qty (Each)</th><th>Total Cost (\$M)</th><th>Unit Cost (\$K)</th><th>Qty (Each)</th><th>Total Cost (\$M)</th></tr> </thead> <tbody> <tr> <td>R68102 - GRND STANDOFF MINE DETECTN SYSTM (GSTAMIDS)BLK 1</td><td>P5, P5A, P21</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>12</td><td>220.620</td><td>-</td><td>72</td><td>20.678</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total Gross/Weapon System Cost</td><td></td><td></td><td></td><td></td><td>4,780.604</td><td></td><td></td><td>220.620</td><td></td><td></td><td>20.678</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td></tr> </tbody> </table>																				Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	R68102 - GRND STANDOFF MINE DETECTN SYSTM (GSTAMIDS)BLK 1	P5, P5A, P21		-	-	-	-	12	220.620	-	72	20.678	-	-	-	-	-	-	-	-	Total Gross/Weapon System Cost					4,780.604			220.620			20.678			-			-		-
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																																																																																			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)																																																																																
R68102 - GRND STANDOFF MINE DETECTN SYSTM (GSTAMIDS)BLK 1	P5, P5A, P21		-	-	-	-	12	220.620	-	72	20.678	-	-	-	-	-	-	-	-																																																																																	
Total Gross/Weapon System Cost					4,780.604			220.620			20.678			-			-		-																																																																																	
<p>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</p>																																																																																																				
<p>Justification: The program has no FY13 Base or OCO funding.</p> <p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>																																																																																																				

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)									Item Nomenclature (Item Number, Item Name, DOD/C): R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		12		72		-		-		
Gross/Weapon System Cost (\$ in Millions)							-		220.620		20.678		-		-		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		220.620		20.678		-		-		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		220.620		20.678		-		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)							-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Area Clearance System - Med Flail		-	-	-	1,275.000	10	12.750	-	-	0.000	-	-	0.000	-	-	-	-
† Area Mine Proofing System (AMPS)		-	-	-	-	-	0.000	155.000	72	11.125	-	-	0.000	-	-	-	-
MC Initial Spares and Repair Parts		-	-	-	-	-	0.000	-	-	2.480	-	-	0.000	-	-	-	-
MC Production Engineering		-	-	-	-	-	2.000	-	-	1.319	-	-	0.000	-	-	-	-
Quality Assurance		-	-	-	-	-	0.231	-	-	0.000	-	-	0.000	-	-	-	-
MC Contr/Integrated Logistics Support		-	-	-	-	-	0.500	-	-	1.808	-	-	0.000	-	-	-	-
MC PM Support		-	-	-	-	-	1.880	-	-	2.978	-	-	0.000	-	-	-	-
First Destination Transportation		-	-	-	-	-	0.065	-	-	0.000	-	-	0.000	-	-	-	-
MC Engineering Change		-	-	-	-	-	0.000	-	-	0.854	-	-	0.000	-	-	-	-
MC New Equipment Training		-	-	-	-	-	0.000	-	-	0.114	-	-	0.000	-	-	-	-
Production Phase Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-
† M160 Mechanical Anti-Personnel Mine		-	-	-	666.000	12	7.995	-	-	0.000	-	-	0.000	-	-	-	-
EE Trailers		-	-	-	30.000	11	0.326	-	-	0.000	-	-	0.000	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20					P-1 Line Item Nomenclature: R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)									Item Nomenclature (Item Number, Item Name, DOD/C): R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Training aids and devices		-	-	-	-	-	0.236	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Initial Spares and Repair Parts		-	-	-	-	-	4.143	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Refurbishment		-	-	-	-	-	0.953	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Production Engineering		-	-	-	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Eng. Changes/STS		-	-	-	-	-	0.188	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS PM Support		-	-	-	-	-	0.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Contractor Logistics Support		-	-	-	-	-	1.321	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Destination Transportation (FDT)		-	-	-	-	-	0.420	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Engineering Change		-	-	-	-	-	0.608	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing & Evaluation		-	-	-	-	-	0.171	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS New Equipment Training		-	-	-	-	-	0.171	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Husky Mount Detect Sys w/ Grnd Pen Radar		-	-	-	2,027.000	60	121.618	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SPARK Roller Set - Full Width		-	-	-	258.000	60	15.450	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Interrogation Arms		-	-	-	75.000	60	4.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Vehicle Optical Sensor System		-	-	-	640.000	60	37.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Initial Spares		-	-	-	-	-	2.340	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCP Production Engineering		-	-	-	-	-	1.790	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCP Contractor Logistics Support		-	-	-	-	-	0.420	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Air Transportation to theater		-	-	-	-	-	2.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			220.620			20.678			0.000			0.000			0.000
Total Flyaway Cost				0.000			220.620			20.678			0.000			0.000			0.000
Gross Weapon System Cost				-			220.620			20.678			-			-			-
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20		P-1 Line Item Nomenclature: R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)			Item Nomenclature (Item Number, Item Name, DOD/C): R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity Total Obligation Authority	12 203.878	72 20.678	- -	- -
Army National Guard	Quantity Total Obligation Authority	- 8.371	- -	- -	- -
Army Reserve	Quantity Total Obligation Authority	- 8.371	- -	- -	- -

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)				Item Nomenclature: R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Area Clearance System - Med Flail		2011	Hydrema / Stovring, Denmark	C / FP	CECOM, Ft. Belvoir, VA	Aug 2011	Dec 2011	10	1,275.000			
†Area Mine Proofing System (AMPS)		2012	TBS / TBS	C / FP	CECOM, Ft. Belvoir, VA	Apr 2012	Aug 2012	72	155.000			
†M160 Mechanical Anti-Personnel Mine		2011	DOK-ING / Zagreb, Croatia	SS / FP	TACOM, Warren, MI	Aug 2011	Oct 2011	12	666.000			
†Husky Mount Detect Sys w/ Grnd Pen Radar		2011	NIITEK / Charlottesville, VA	SS / FP	CECOM, Ft. Belvoir, VA	Mar 2012	Aug 2012	60	2,027.000			
†SPARK Roller Set - Full Width		2011	Pearson Engineering LTD / Newcastle, UK	C / FP	Picatinny, NJ	Mar 2011	Sep 2011	60	258.000			
†Interrogation Arms		2011	FASCAN International / Baltimore, MD	SS / FP	CECOM, Ft. Belvoir, VA	Mar 2011	Sep 2011	60	75.000			
†Vehicle Optical Sensor System		2011	Lockheed-Martin Gyrocams / Sarasota, FL	SS / FP	CECOM, Ft. Belvoir, VA	Mar 2011	Sep 2011	60	640.000			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20										P-1 Line Item Nomenclature: R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)										Item Nomenclature: R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1															
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012															
O C O Ref #	MFR FY	Service [#]	Proc QTY	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	B A L					
Area Clearance System - Med Flail																																			
1	2011	ARMY	10	0	10	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	3	3	4											
Area Mine Proofing System (AMPS)																																			
2	2012	ARMY	72	0	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	7	7	58		
M160 Mechanical Anti-Personnel Mine																																			
3	2011	ARMY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	A	-	-	2	2	2	2	2	2										
Husky Mount Detect Sys w/ Grnd Pen Radar																																			
4	2011	ARMY	60	0	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	10	10	40		
SPARK Roller Set - Full Width																																			
5	2011	ARMY	60	0	60	-	-	-	-	-	A	-	-	-	-	-	-	-	5	10	10	10	10	10	5										
Interrogation Arms																																			
6	2011	ARMY	60	0	60	-	-	-	-	-	A	-	-	-	-	-	-	-	15	15	15	15													
Vehicle Optical Sensor System																																			
7	2011	ARMY	60	0	60	-	-	-	-	-	A	-	-	-	-	-	-	-	15	15	15	15													
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20																				P-1 Line Item Nomenclature: R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)																											
Item Nomenclature: R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1																																															
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014																											
O	C	MFR	FY	Ref #	ACCEP	BAL	PROG	PRIOR	TO 1	AS	QTY	OCT	OCT	O	N	D	E	C	J	A	F	M	A	P	M	A	J	J	A	S	O	N	D	E	C	J	F	M	A	M	J	J	A	S	B	A	L
Area Clearance System - Med Flail																																															
1			2011	ARMY		10		10		0																																					
Area Mine Proofing System (AMPS)																				2	2012	ARMY	72	14	58	7	7	7	7	7	7	7	2														
M160 Mechanical Anti-Personnel Mine																																															
3			2011	ARMY		12		12		0																																					
Husky Mount Detect Sys w/ Grnd Pen Radar																				4	2011	ARMY	60	20	40	10	10	10	10																		
SPARK Roller Set - Full Width																				5	2011	ARMY	60	60	0																						
Interrogation Arms																				6	2011	ARMY	60	60	0																						
Vehicle Optical Sensor System																				7	2011	ARMY	60	60	0																						
																				O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	E	J	F	M	A	M	J	J	A	S			
																				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)					Item Nomenclature: R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Hydrema - Stovring, Denmark	1	4	7	6	8	6	14	6	6	4	10	
2	TBS - TBS	2	5	10	0	3	2	5	0	3	2	5	
3	DOK-ING - Zagreb, Croatia	1	2	10	0	6	6	12	0	1	6	7	
4	NIITEK - Charlottesville, VA	5	10	20	6	8	6	14	6	6	6	12	
5	Pearson Engineering LTD - Newcastle, UK	10	48	125	6	8	6	14	6	6	6	12	
6	FASCAN International - Baltimore, MD	5	10	20	6	8	6	14	6	6	6	12	
7	Lockheed-Martin Gyrocam - Sarasota, FL	5	10	20	6	8	6	14	6	6	6	12	

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment					M80400 - Robotic Combat Support System (RCSS)												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:								
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	-	20	28	-	28	87	82	27	26	0	270					
Gross/Weapon System Cost (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	1,114.850	1,039.500	-	1,039.500	250.816	307.427	440.815	494.269	0.000	0.530					
Description:																	
This Robotic Combat Support System (RCSS) Budget line procures both the M160 and the Man Transportable Robot System (MTRS).																	
The M160 is a 6.1-ton tracked, combat engineer vehicle designed for teleoperation by soldiers from either mounted or dismounted positions to perform area clearance of antipersonnel mine sown areas. The Army Acquisition Objective (AAO) is 65. The M160 detonates or destroys anti-personnel mines in a 68 inch wide path through the action of a rotating chain and hammer flail system. The M160 provides standoff and increased protection for engineer units in conducting route and area clearance missions. It fills the Light Flail mission in the Area Clearance Family of Systems. This is a Commercial Off The Shelf (COTS) system.																	
The Man Transportable Robot System is designed for route clearance and reconnaissance. It provides the combat engineer with the ability to locate, identify, clear landmines, unexploded ordnance and Improvised Explosive Devices in the path of maneuvering US Army or Joint Forces. The vehicle is a teleoperated platform small enough to be portable by two soldiers and contains both an arm and cameras. In addition, the unit has an Operator Control Unit, a handheld controller that allows the operator standoff to operate the vehicle from a mounted or dismounted location. The operator uses the Operator Control Unit to receive video and vehicle control data and to transmit commands to the vehicle. This is a Commercial Off The Shelf (COTS) system.																	
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		20		26		-		26						
	Total Obligation Authority		-		22.297		26.992		-		26.992						
Army National Guard	Quantity		-		-		1		-		1						
	Total Obligation Authority		-		-		1.057		-		1.057						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment							M80400 - Robotic Combat Support System (RCSS)																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements:												
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Reserve	Quantity			-			-			1			-			1							
	Total Obligation Authority			-			-			1.057			-			1.057							
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
M80400 - Robotic Combat Support System (RCSS)	P5, P5A, P21		-	-	-	-	-	-	1,114.850	20	22.297	1,039.500	28	29.106	-	-	-	1,039.500	28	29.106			
Total Gross/Weapon System Cost					19.918				-		22.297			29.106						29.106			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement dollars in the amount of \$29.106 million is programmed to procure 4 new M160 systems. In addition, 24 M160 systems will be recapped upon return from OEF and prior to being fielded to the units at a rate of two systems per month.

FY13 Base procurement funding will be used to complete a validated Operational Needs Statement (ONS) dated July 2011 for additional M160 systems in theater. In addition, the Capability Production Document (CPD) for the Man Transportable Robot System is currently in worldwide staffing awaiting approval.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20													P-1 Line Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)				
													Item Nomenclature (Item Number, Item Name, DOD/C): M80400 - Robotic Combat Support System (RCSS)				
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total					
Procurement Quantity (Each)							-	-	20	28	-	28					
Gross/Weapon System Cost (\$ in Millions)							-	-	22.297	29.106	-	29.106					
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)							-	-	22.297	29.106	-	29.106					
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)							-	-	22.297	29.106	-	29.106					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)							-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)							-	-	1,114.850	1,039.500	-	1,039.500					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† M160 Mech Anti-Personnel Mine Clear		-	-	-	-	-	0.000	589.000	20	11.774	589.000	4	2.356	-	-	0.000	589.000
† M160 Recap		-	-	-	-	-	0.000	-	-	0.000	375.000	24	9.000	-	-	0.000	375.000
Systems Test and Evaluation		-	-	-	-	-	0.000	-	-	0.300	-	-	1.750	-	-	0.000	-
Consumables M160		-	-	-	-	-	0.000	-	-	2.603	-	-	3.930	-	-	0.000	-
Transportation		-	-	-	-	-	0.000	-	-	3.240	-	-	4.500	-	-	0.000	-
PM Support M160		-	-	-	-	-	0.000	-	-	1.395	-	-	1.495	-	-	0.000	-
ECPs		-	-	-	-	-	0.000	-	-	1.960	-	-	4.950	-	-	0.000	-
PM Support MTRS		-	-	-	-	-	0.000	-	-	1.025	-	-	1.125	-	-	0.000	-
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>0.000</i>			<i>22.297</i>			<i>29.106</i>			<i>0.000</i>			<i>29.106</i>
<i>Total Flyaway Cost</i>		<i>0.000</i>			<i>0.000</i>			<i>22.297</i>			<i>29.106</i>			<i>0.000</i>			<i>29.106</i>
Gross Weapon System Cost		-			-			22.297			29.106			-			29.106
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity			-			20			26			-			26	
	Total Obligation Authority			-			22.297			26.992			-			26.992	
Army National Guard	Quantity			-			-			1			-			1	
	Total Obligation Authority			-			-			1.057			-			1.057	

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20		P-1 Line Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)			Item Nomenclature (Item Number, Item Name, DOD/C): M80400 - Robotic Combat Support System (RCSS)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	1	-
	Total Obligation Authority	-	-	1.057	-
					1.057

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)					Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M160 Mech Anti-Personnel Mine Clear		2012	Doking / Croatia	SS / FP	TACOM, Warren MI	Feb 2012	Apr 2012	20	589.000			
†M160 Mech Anti-Personnel Mine Clear		2013	Doking / Croatia	SS / FP	TACOM, Warren MI	Nov 2012	Jan 2013	4	589.000			
M160 Recap		2013	Doking Recap / Croatia	SS / FP	TACOM, Warren MI	Nov 2012	Jan 2013	24	375.000			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20										P-1 Line Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)										Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)																												
Cost Elements (Units in Each)					Fiscal Year 2012															Fiscal Year 2013																												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L																		
M160 Mech Anti-Personnel Mine Clear																																																
1	2012	ARMY ⁽¹⁾	20	0	20	-	-	-	-	A	-	-	3	3	3	3	3	2																														
1	2013	ARMY ⁽²⁾	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	1	3																									
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)					Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	Doking - Croatia	1	2	10	0	1	1	2	0	1	1	2			

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

(²)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment					MA9200 - Explosive Ordnance Disposal Eqpmnt (EOD EQPMT)												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	586	607	522	-	522	264	513	709	655	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	370.211	53.789	20.831	25.459	3.565	29.024	20.921	20.703	25.299	37.446	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	370.211	53.789	20.831	25.459	3.565	29.024	20.921	20.703	25.299	37.446	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	370.211	53.789	20.831	25.459	3.565	29.024	20.921	20.703	25.299	37.446	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	48.772	-	55.602	-	-	-	-	Continuing	Continuing					
Description:																	
The Explosive Ordnance Disposal (EOD) equipment is used by EOD soldiers to defuse unexploded ordnance and improvised explosive devices throughout the world. The equipment provides the capability to examine, identify, and defuse ordnance effectively and safely. This program covers various types EOD equipment for Force Protection and Homeland Defense. This equipment enables EOD soldiers to rapidly and safely render safe Unexploded Ordnance (UXO) and Improvised Explosive Devices (IED) that constitute a hazard to friendly operations, installations, personnel, or materiel. Also used for dismounted operations.																	
Army National Guard Division Redesign Study (ADRS) -- Provides in-service EOD unique Modified Table of Organization Equipment (MTOE) equipment for EOD companies. Includes reprocurement of Remote Ordnance Neutralization System (RONS), MK 32 MOD 3 Radiographic Tool Set, and other EOD tools and equipment; and procurement of COTS substitutes for items no longer in production such as Advanced Radiographic System (ARS).																	
EOD Response Kit -- The EOD Response Kit is a set of common and special purpose tools used by EOD soldiers in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc) with significant overall reduction of weight and cube. The Army Acquisition Objective (AAO) for EOD Response Kit is 643 systems.																	
Manual Transport Robotic System (MTRS) -- Formerly known as Man Transportable Robotic System provides a two person portable, lightweight robotic system capable of being transported in the EOD team's response vehicle or in a helicopter. This gives EOD soldiers capability to perform remote reconnaissance and EOD operations in situations where RONS is too big to employ. Includes Block Upgrade packages. The Army Acquisition Objective (AAO) for MTRS is 1,198 systems.																	
Large Improvised Explosive Devices (LIED) Countermeasures -- An umbrella program that develops a suite of techniques and nonexpendable and expendable (including Class V) tools to rapidly access and neutralize large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs. The nonexpendable end item from this program is the Medium Directional Energy Tool (MDET).																	
Remote Firing Device -- Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS). It maintains EOD capability to remotely initiate demolition charges and EOD tools by coded radio signal. Has been fielded to all EOD companies in the current force.																	
Routine In-Svc EOD Item Reprocurement -- Reprocurement of In-Service EOD items for replacement of unserviceable items and new requirements due to new unit activations or authorization increases. Includes reprocurement for 3 War Reserve company sets of EOD equipment for Army Prepositioned Stock (APS-2 and APS-3) and for additional EOD response teams being added to all EOD companies throughout the Army and new EOD companies being activated in the Force Design Update (FDU).																	
Next Generation Transmitter, Countermeasures (TCM) -- Consists of two models AN/PLT-4, and the AN/PLT-5. The Army Acquisition Objective (AAO) for TCM AN/PLT-4 is 669 systems; For the AN/PLT-5 is 600 systems.																	
Future Radiographic System (FRS) -- The FRS will provide the EOD soldier with the integrated capability to obtain real time digital x-ray images of fuzes and improvised explosive devices. The Navy identified a COTS system designated MK 41 MOD 1 as an approved interim replacement to meet the Services requirements until FRS is in production in FY13. The Army Acquisition Objective for FRS is 627.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment							MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)																													
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:																									
<p>EOD Platoon Supplemental Kit (PSK) -- Set of tools for missions beyond the capability of the EOD Response Kit. The PSK has tools in addition to those in the EOD Response Kit that enable the Heavy Team to perform missions, such as EOD incidents involving munitions with chemical or biological agents. The Army Acquisition Objective (AAO) for EOD Platoon Supplemental Kit is 235 systems.</p> <p>Decision Support System (DSS) -- Common control station hardware (N4 Laptop) and software for all future EOD systems including FRS. The Army Acquisition Objective for DSS is 760.</p> <p>Transmitter, Countermeasures (TCM) -- PLT-5 is a new capability to the EOD mission; it is a man-portable (backpack) system that protects the soldier while performing dismounted EOD operations.</p> <p>Magneto Inductive Remote Activation Munition System (MI RAMS, M156) -- Provides EOD and other units the ability to remotely activate munitions and demolitions charges when the intervening media is not penetrable by radio.</p>																																				
<p>Additional Description:</p> <p>EOD Response Kit Upgrade -- This upgrade increases the EOD Response Kit maintainability, readiness and safety for the EOD soldiers.</p> <p>Ahura Explosive Detection System -- Provides support to combat operations to quickly verify the contents of tankers, drums, bags and bottles at checkpoints and along routes.</p> <p>Manual Transport Robotic System (MTRS) -- Talon Surge Funding -- This equipment will be used for combat operations by EOD units to rapidly and safely defuse unexploded ordnance and IEDs. Provides the capability to examine, identify, and defuse ordnance safely and effectively.</p> <p>Manual Transport Robotic System (MTRS) -- Packbot Surge Funding -- This equipment will be used for combat operations by EOD units to rapidly and safely defuse unexploded ordnance and IEDs. Provides the capability to examine, identify, and defuse ordnance safely and effectively.</p> <p>Talon IV Robots -- Lightweight tracked vehicles used for explosive ordnance disposal, reconnaissance, communications, hazmat, security, defense and rescue. They have all-weather, day/night capabilities and can navigate virtually any terrain.</p> <p>Disrupter Integration System (DIS) -- The DIS provides a remote means to employ EOD disrupters at standoff, achieved by teleoperating the MTRS. This technology enables EOD to have a robotically employed means of operating the PAN disrupter, the MK 40 Stand-Off Disrupter, and the MK 38 Small Caliber De-Armers (SCD).</p>																																				
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																				
Army Active	Quantity			466			98			471			-			471																				
	Total Obligation Authority			33.221			6.031			22.948			3.565			26.513																				
Army National Guard	Quantity			120			509			51			-			51																				
	Total Obligation Authority			20.568			14.800			2.511			-			2.511																				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)																
MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	P5, P5A, P21		-	-	-	-	586	53.789	-	607	20.831	48.772	522	25.459	-	-	3.565	55.602	522	29.024																
Total Gross/Weapon System Cost					370.211			53.789			20.831			25.459			3.565			29.024																

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement dollars in the amount of \$25.459 million will procure equipment for modernization and uneconomically repairable assets. The equipment includes: Manual Transport Robotics System/ improvements, Future Radiographic System, Next Generation Citadel PLT-5, Disrupter Integration Kit and Routine In-Svc EOD Item Reprocurement. The equipment enhances and promotes interchange,

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment	P-1 Line Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: readiness fixing, and replacement of uneconomically repairable/unsupported assets. The EOD equipment will be fielded throughout the active Army and National Guard units. This equipment will increase operational capabilities of EOD units, as well as enhance the safety of EOD soldiers.	Other Related Program Elements: FY13 OCO Procurement dollars in the amount of \$3.565 million will procure 20 MTRS.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20													P-1 Line Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)						
													Item Nomenclature (Item Number, Item Name, DOD/C): MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)						
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		586		607		522		-		522			
Gross/Weapon System Cost (\$ in Millions)						-		53.789		20.831		25.459		3.565		29.024			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		53.789		20.831		25.459		3.565		29.024			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		53.789		20.831		25.459		3.565		29.024			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		48.772		-		55.602			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† EOD Response Kit		-	-	-	12.440	18	0.224	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Manual Transport Robotics System		-	-	-	166.880	226	37.715	178.060	17	3.027	-	-	0.000	178.250	20	3.565	178.250	20	3.565
† MK MOD2 1 T/S (-.50 Cal De-Armer)		-	-	-	6.390	156	0.998	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MK MOD 1 MOD 3 T/S (Remote Wrench)		-	-	-	5.090	154	0.785	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MK 38 MOD 0 SCD		-	-	-	2.250	133	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† TCM-PLT-5		-	-	-	42.750	175	7.482	43.050	308	13.261	43.000	60	2.580	-	-	0.000	43.000	60	2.580
† TCM-PLT-4		-	-	-	16.520	143	2.362	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Future Radiographic System		-	-	-	-	-	0.000	-	-	0.000	86.230	202	17.419	-	-	0.000	86.230	202	17.419
† Standoff Disruptor -IED		-	-	-	7.840	137	1.074	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Disruptor Integration System		-	-	-	-	-	0.000	-	-	0.000	11.620	216	2.509	-	-	0.000	11.620	216	2.509
Production Engineering		-	-	-	-	-	0.000	-	-	1.432	-	-	0.000	-	-	-	-	-	0.000
Program Support		-	-	-	-	-	1.380	-	-	2.551	-	-	2.320	-	-	0.000	-	-	2.320
Contractor Support		-	-	-	-	-	1.298	-	-	0.200	-	-	0.250	-	-	0.000	-	-	0.250
New Equipment Training		-	-	-	-	-	0.106	-	-	0.360	-	-	0.306	-	-	0.000	-	-	0.306

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20															P-1 Line Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)					
Item Nomenclature (Item Number, Item Name, DOD/C): MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)																				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Non-Recurring Engineering		-	-	-	-	0.065	-	-	0.000	-	-	0.075	-	-	0.000	-	-	0.075		
<i>Total Recurring Cost</i>				0.000		53.789			20.831			25.459			3.565				29.024	
<i>Total Flyaway Cost</i>				0.000		53.789			20.831			25.459			3.565				29.024	
<i>Gross Weapon System Cost</i>				-		53.789			20.831			25.459			3.565				29.024	
Remarks:																				
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity					466				98				471				471		
	Total Obligation Authority					33.221				6.031				22.948				3.565	26.513	
Army National Guard	Quantity					120				509				51				51		
	Total Obligation Authority					20.568				14.800				2.511				2.511		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20			P-1 Line Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)					Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†EOD Response Kit		2011	Panasonic / Secaucus, NJ	SS / FP	Indian Head, MD	Mar 2011	Jul 2011	18	12.440			
†Manual Transport Robotics System		2011	Foster Miller, Inc. & iRobot / Waltham, MA & Burlington, MA	SS / IDIQ	Indian Head, MD	Mar 2011	Jul 2011	226	166.880			
†Manual Transport Robotics System		2012	Foster Miller, Inc. & iRobot / Waltham, MA & Burlington, MA	SS / IDIQ	Indian Head, MD	Mar 2012	Jul 2012	17	178.060			
†Manual Transport Robotics System	✓	2013	Foster Miller, Inc. & iRobot / Waltham, MA & Burlington, MA	SS / IDIQ	Indian Head, MD	Mar 2013	Jul 2013	20	178.250			
†MK MOD2 1 T/S (.50 Cal De-Armer)		2011	Sabit / Rockaway, NJ	SS / IDIQ	Picatinny Arsenal, NJ	Jul 2011	Nov 2011	156	6.390			
†MK MOD 1 MOD 3 T/S (Remote Wrench)		2011	Mithix / Farmerville, TX	SS / IDIQ	Mechanicsburg, PA	Aug 2011	Jan 2012	154	5.090			
†MK 38 MOD 0 SCD		2011	Packaging Strategies Inc / Baltimore, MD	SS / FP	Indian Head, MD	Mar 2011	Jul 2011	133	2.250			
†TCM-PLT-5		2011	Sierra Nevada Corps (SNC) / Sparks, Nevada	SS / FFP	Indian Head, MD	Mar 2011	Aug 2011	175	42.750			
†TCM-PLT-5		2012	Sierra Nevada Corps (SNC) / Sparks, Nevada	SS / FFP	Indian Head, MD	Mar 2012	Aug 2012	308	43.050			
†TCM-PLT-5		2013	Sierra Nevada Corps (SNC) / Sparks, Nevada	SS / FFP	Indian Head, MD	Mar 2013	Aug 2013	60	43.000			
†TCM-PLT-4		2011	ITT Corporation / Annapolis, MD	SS / IDIQ	Indian Head, MD	Mar 2011	Jul 2011	143	16.520			
†Future Radiographic System		2013	SAIC / San Diego, CA	SS / FFP	Indian Head, MD	Jan 2013	Nov 2013	202	86.230			
†Standoff Disrupter - IED		2011	VARIOUS / TBS	Various	Rock Island, IL	Apr 2011	Sep 2011	137	7.840			
†Disrupter Integration System		2013	SAIC / San Diego, CA	SS / FFP	Indian Head, MD	Jan 2013	Nov 2013	216	11.620			

Remarks:

The Navy is the lead service for EOD Equipment.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20										P-1 Line Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)										Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)																				
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012																				
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012																								
O C M F R Ref #	FY	Service	Proc Qty	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	B A L										
EOD Response Kit																																								
1	2011	ARMY	18	0	18	-	-	-	-	-	A	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2							
Manual Transport Robotics System																																								
2	2011	ARMY	226	0	226	-	-	-	-	-	A	-	-	-	-	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	17								
2	2012	ARMY	17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17							
✓ 2	2013	ARMY	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20						
MK MOD2 1 T/S (.50 Cal De-Armer)																																								
3	2011	ARMY	156	0	156	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	13	13	13	13	13	13	13	13	13	13	13	13								
MK MOD 1 MOD 3 T/S (Remote Wrench)																																								
4	2011	ARMY	154	0	154	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	13	13	13	13	13	13	13	13	13	13	13	37								
MK 38 MOD 0 SCD																																								
5	2011	ARMY	133	0	133	-	-	-	-	-	A	-	-	-	-	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	12									
TCM-PLT-5																																								
6	2011	ARMY	175	0	175	-	-	-	-	-	A	-	-	-	-	23	25	25	25	25	25	25	25	25	25	25	25	25	25	2										
6	2012	ARMY	308	0	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	30	248						
6	2013	ARMY ⁽¹⁾	60	0	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60							
TCM-PLT-4																																								
7	2011	ARMY	143	0	143	-	-	-	-	-	A	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	12	12	12	11										
Future Radiographic System																																								
8	2013	ARMY ⁽²⁾	202	0	202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	202						
Standoff Disrupter - IED																																								
9	2011	ARMY	137	0	137	-	-	-	-	-	A	-	-	-	-	-	13	13	14	15	15	20	20	20	20	20	20	20	20	7										
Disrupter Integration System																																								
10	2013	ARMY ⁽³⁾	216	0	216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216						
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20										P-1 Line Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)										Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)																				
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014																				
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L										
EOD Response Kit																																								
1	2011	ARMY	18	18	0																																			
Manual Transport Robotics System																																								
2	2011	ARMY	226	226	0																																			
2	2012	ARMY	17	17	0																																			
✓ 2	2013	ARMY	20	0	20	-	-	-	-	-	A -	-	-	-	-	-	5	5	5	5																				
MK MOD2 1 T/S (.50 Cal De-Armer)																																								
3	2011	ARMY	156	143	13	13																																		
MK MOD 1 MOD 3 T/S (Remote Wrench)																																								
4	2011	ARMY	154	117	37	13	13	11																																
MK 38 MOD 0 SCD																																								
5	2011	ARMY	133	133	0																																			
TCM-PLT-5																																								
6	2011	ARMY	175	175	0																																			
6	2012	ARMY	308	60	248	30	30	30	30	30	30	30	30	30	30	30	30	8																						
6	2013	ARMY ⁽¹⁾	60	0	60	-	-	-	-	-	A -	-	-	-	-	-	-	30	30																					
TCM-PLT-4																																								
7	2011	ARMY	143	143	0																																			
Future Radiographic System																																								
8	2013	ARMY ⁽²⁾	202	0	202	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	19	19	19	19	19	19	19	19	19	12						
Standoff Disrupter - IED																																								
9	2011	ARMY	137	137	0																																			
Disrupter Integration System																																								
10	2013	ARMY ⁽³⁾	216	0	216	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	22	22	22	22	22	22	22	22	18							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)					Item Nomenclature: MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Panasonic - Secaucus, NJ	2	50	100	6	6	4	10	6	6	4	10
2	Foster Miller, Inc. & iRobot - Waltham, MA & Burlington, MA	5	50	100	6	8	7	15	6	6	4	10
3	Sabit - Rockaway, NJ	10	50	100	6	6	7	13	6	6	4	10
4	Mithix - Farmerville, TX	10	50	100	6	8	8	16	6	6	5	11
5	Packaging Strategies Inc - Baltimore, MD	10	25	50	6	8	7	15	6	6	4	10
6	Sierra Nevada Corps (SNC) - Sparks, Nevada	10	25	50	6	8	7	15	6	6	5	11
7	ITT Corporation - Annapolis, MD	1	12	36	6	6	4	10	6	6	4	10
8	SAIC - San Diego, CA	10	40	100	6	8	14	22	6	6	8	14
9	VARIOUS - TBS	5	50	150	6	8	7	15	6	6	4	10
10	SAIC - San Diego, CA	10	40	100	6	8	14	22	6	6	8	14
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												
(1) ^{BASE} (2) ^{BASE} (3) ^{BASE}												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment					P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: This line includes Remote Demolition Systems, All Types. It includes Radio Frequency - Remote Activated Munition System (RF RAMS) and Magneto Induction - Remote Activated Munition System (MI RAMS) and other system components.																		
M60002 Radio Frequency Remote Activation Munition System (RF RAMS) (MK152) is a radio-controlled wireless firing device that provides the capability to wirelessly control the initiation and the detonation of demolition charges or the remote operation of other items such as laser markers and radio functioning munitions. The basic components of the RF RAMS are (1) MK26 Transmitter with two antennas, (6) MK16 Receivers with antennas and (1) M6 Battery Retainer which provides additional power for the transmitter. RF RAMS has a nominal range of 2 kilometers line of sight (LOS) and 5 kilometers LOS with the M6 Battery Retainer. The Shock Tube Initiator (XM50) is an associated component/interface that is required when using the MK152 to initiate Modernized Demolition Initiators M19, M21 and M23. This item is Code A, approved for service use.																		
M60003 Magneto Induction Remote Activation Munition System (M156) (MI RAMS) is a wireless firing device that provides the capability to wirelessly control the detonation of demolition charges or the remote operation of other items such as laser markers and radio functioning munitions. The basic components of the MI RAMS are (1) M27 Transmitter with one 2 meter loop antenna, (3) M39 Receivers with antennas and (1) M6 Battery Retainer which provides additional power for the transmitter. The M156 MI RAMS can penetrate through media such as caves, tunnels, fresh water, salt water, dense foliage, and man-made structures. This characteristic eliminates any line-of-sight (LOS) requirements for MI RAMS. Maximum operating distances from M27 Transmitter to M39 Receiver will vary with the operating environment. The maximum operating distance is 150 meters through all natural media. When using the M6 Battery Retainer, the maximum operating distance is extended to 200 meters. Shock Tube Initiator (XM50) is an associated component/interface that is required when using the M156 to initiate Modernized Demolition Initiators M19, M21 and M23. The M331 is the inert functional trainer receiver for the M40 tactical receiver.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment							P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems													
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:									
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
M60002 - RADIO FREQUENCY RAMS	P5, P5A, P21	A	-	-	-	-	-	-	216	6.303	-	22	2.038	-	-	-	-	22	2.038	
M60003 - MI RAMS	P5, P5A, P21	A	-	-	-	-	-	-	73	8.369	-	140	6.006	-	-	-	-	140	6.006	
Total Gross/Weapon System Cost					-			-		14.672			8.044						8.044	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$2.038 million supports the production of 22 RF RAMS sets. System provides the Army Combat Engineers wireless firing device to remotely initiate demolition charges, MDI and munitions.

FY 2013 Base procurement dollars in the amount of \$6.006 million supports procurement of 140 MI RAMS and 202 Shock Tube Initiators (XM50). System provides the Army Combat Engineers wireless firing device to remotely initiate demolition charges, MDI and munitions.

All funding supports the Active, Guard and Reserve component.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20														Item Nomenclature (Item Number, Item Name, DOD/C): M60001 - Remote Demolition Systems M60002 - RADIO FREQUENCY RAMS														
Resource Summary														FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total										
Procurement Quantity (Each)														-	-	216	22	-	22									
Gross/Weapon System Cost (\$ in Millions)														-	-	6.303	2.038	-	2.038									
Less PY Advance Procurement (\$ in Millions)														-	-	-	-	-										
Net Procurement (P1) (\$ in Millions)														-	-	6.303	2.038	-	2.038									
Plus CY Advance Procurement (\$ in Millions)														-	-	-	-	-										
Total Obligation Authority (\$ in Millions)														-	-	6.303	2.038	-	2.038									
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																												
Initial Spares (\$ in Millions)														-	-	-	-	-										
Gross/Weapon System Unit Cost (\$ in Thousands)														-	-	-	-	-										
Cost Elements († indicates the presence of a P-5A)														Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total									
														Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																												
Recurring Cost																												
† RF RAMS Complete Set														-	0.000	25.000	216	5.400	90.000	22	1.980	-	-	0.000	90.000	22	1.980	
Production Engineering														-	-	0.000	-	-	0.058	-	-	0.000	-	-	0.058			
First Article Test														-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Total Recurring Cost														0.000		0.000			6.303			2.038			0.000			2.038
Total Flyaway Cost														0.000		0.000			6.303			2.038			0.000			2.038
Gross Weapon System Cost														-			-		6.303			2.038			-			2.038
Remarks:																												
Secondary Distribution														FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total										
Army Active		Quantity												-		216		22			-		22					
		Total Obligation Authority												-		6.303		2.038			-		2.038					

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20			P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems					Item Nomenclature: M60002 - RADIO FREQUENCY RAMS				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†RF RAMS Complete Set		2012	TBS / TBS	C / FP	Picatinny NJ	May 2012	Nov 2013	216	25.000			
†RF RAMS Complete Set		2013	TBS / TBS	C / FP	Picatinny NJ	Mar 2013	Mar 2014	22	90.000			

Remarks:

TYPE CLASSIFICATION DATE: October 1997

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20										P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems										Item Nomenclature: M60002 - RADIO FREQUENCY RAMS																				
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
RF RAMS Complete Set																																								
1	2012	ARMY ⁽¹⁾	216	0	216	-	18	20	20	20	18	18	18	18	18	18	18	18	12																					
1	2013	ARMY ⁽²⁾	22	0	22	-	-	-	-	-	2	2	2	2	2	2	2	2	8																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20			P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems					Item Nomenclature: M60002 - RADIO FREQUENCY RAMS				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	5	20	50	8	8	18	26	6	6	12	18

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1) BASE

(2) BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20														Item Nomenclature (Item Number, Item Name, DOD/C): M60003 - MI RAMS														
Resource Summary														FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total										
Procurement Quantity (Each)														-	-	73	140	-	140									
Gross/Weapon System Cost (\$ in Millions)														-	-	8.369	6.006	-	6.006									
Less PY Advance Procurement (\$ in Millions)														-	-	-	-	-										
Net Procurement (P1) (\$ in Millions)														-	-	8.369	6.006	-	6.006									
Plus CY Advance Procurement (\$ in Millions)														-	-	-	-	-										
Total Obligation Authority (\$ in Millions)														-	-	8.369	6.006	-	6.006									
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																												
Initial Spares (\$ in Millions)														-	-	-	-	-										
Gross/Weapon System Unit Cost (\$ in Thousands)														-	-	-	-	-										
Cost Elements († indicates the presence of a P-5A)														Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total									
														Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																												
Recurring Cost																												
† MI RAMS Complete Set														-	0.000	75.000	73	5.475	42.000	140	6.006	-	-	0.000	42.000	140	6.006	
Production Engineering														-	-	-	2.894	-	-	0.000	-	-	-	-	-	0.000		
Total Recurring Cost														0.000			8.369			6.006			0.000			6.006		
Total Flyaway Cost														0.000			8.369			6.006			0.000			6.006		
Gross Weapon System Cost														-			-		8.369			6.006			-		6.006	
Remarks:																												
Secondary Distribution														FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total										
Army Active														Quantity	-	73	140	-	140									
														Total Obligation Authority	-	8.369	6.006	-	6.006									

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20			P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems					Item Nomenclature: M60003 - MI RAMS				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MI RAMS Complete Set		2012	Ultra Electronics MI Systems / San Bernadino, CA	SS / FP	Picatinny, NJ	Mar 2012	Mar 2013	73	75.000			
†MI RAMS Complete Set		2013	Ultra Electronics MI Systems / San Bernadino, CA	SS / FP	Picatinny, NJ	Mar 2013	Mar 2014	140	42.000			

Remarks:

This item was previously purchased as part of the EOD Equipment: line (SSN MA9200).
FY 2013 is the final option year on current contract with Ultra Electronics.

TYPE CLASSIFICATION DATE: June 2011

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20										P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems										Item Nomenclature: M60003 - MI RAMS																				
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																					
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
MI RAMS Complete Set																																								
1	2012	ARMY ⁽³⁾	73	0	73	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	6	7																
1	2013	ARMY ⁽⁴⁾	140	0	140	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	12	12	12	56					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20										P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems										Item Nomenclature: M60003 - MI RAMS															
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2015												Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
MI RAMS Complete Set																																			
1	2012	ARMY (3)	73	73	0																														
1	2013	ARMY (4)	140	84	56	12	12	12	12	12	8																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20			P-1 Line Item Nomenclature: M60001 - Remote Demolition Systems					Item Nomenclature: M60003 - MI RAMS				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Ultra Electronics MI Systems - San Bernadino, CA	5	25	50	8	8	15	23	6	6	12	18

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

⁽³⁾BASE

⁽⁴⁾BASE

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																							
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment					MA7700 - < \$5M, Countermine Equipment																							
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:																				
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total														
Procurement Quantity (Each)	-	-	-	-	-	-	-	143	15	15	15	Continuing	Continuing															
Gross/Weapon System Cost (\$ in Millions)	35.773	3.635	7.352	3.698	-	3.698	4.271	4.581	3.760	3.826	3.826	Continuing	Continuing															
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	35.773	3.635	7.352	3.698	-	3.698	4.271	4.581	3.760	3.826	3.826	Continuing	Continuing															
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	35.773	3.635	7.352	3.698	-	3.698	4.271	4.581	3.760	3.826	3.826	Continuing	Continuing															
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Description:																												
This line covers procurement of countermine equipment with a total cost of less than five million dollars. This line includes detectors, neutralizing devices, training aids and devices to support New Equipment Training (NET), initial entry training, and institutional training, as well as any related tasks. It also funds initial fielding and deployment of equipment to support Military Working Dogs.																												
The family of Military Working Dogs (MWD) includes the Specialized Search Dog (SSD), Mine Detection Dog (MDD), Patrol Narcotics Detection Dog (PNDD), and legacy Patrol Explosive Detector Dogs (PEDD). Items to be acquired for MWD support includes commercial kennels, scent kits, deployment kits, organizational kits and kits to support installation requirements.																												
The Special Operations Forces (SOF) Demolition Kit contains shaped charge liners and other demolition items that are used to fabricate customized demolitions in the field.																												
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																		
Army Active	Quantity	-		-		-		-		-																		
	Total Obligation Authority	3.635		7.352		3.698		-		3.698																		
Army National Guard	Quantity	-		-		-		-		-																		
	Total Obligation Authority	-		-		-		-		-																		
Army Reserve	Quantity	-		-		-		-		-																		
	Total Obligation Authority	-		-		-		-		-																		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment							MA7700 - < \$5M, Countermine Equipment																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
MA7700 - < \$5M, Countermine Equipment	P5, P5A, P21	A	-	-	-	-	-	3.635	-	-	7.352	-	-	3.698	-	-	-	-	-	3.698			
Total Gross/Weapon System Cost					35.773			3.635			7.352			3.698			-			3.698			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$3.698 million procures initial fielding and deployment of 29 SOF Demolition Kits to support initial fielding to combat engineers and 627 Deployable Kennels.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: MA7700 - < \$5M, Countermine Equipment									Item Nomenclature (Item Number, Item Name, DOD/C): MA7700 - < \$5M, Countermine Equipment				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)							-		3.635		7.352		3.698		-		3.698
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Net Procurement (P1) (\$ in Millions)							-		3.635		7.352		3.698		-		3.698
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Total Obligation Authority (\$ in Millions)							-		3.635		7.352		3.698		-		3.698
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)							-		-		-		-		-		-
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)
Flyaway Cost																	
Recurring Cost																	
Handler Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Deployment Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Organizational/ Installation Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
Scent Kits		-	-	-	8.000	389	3.109	-	-	0.000	-	-	0.000	-	-	-	0.000
† SOF Demolition Kits		-	-	-	-	-	0.000	22.000	226	4.969	22.000	29	0.638	-	-	0.000	22.000
† Deployable Kennels		-	-	-	-	-	0.000	-	-	0.000	2.000	570	1.140	-	-	0.000	2.000
Production Engineering SOF Demo		-	-	-	-	-	0.526	-	-	0.993	-	-	0.700	-	-	0.000	-
Program Management Kennels		-	-	-	-	-	0.000	-	-	0.000	-	-	0.340	-	-	0.000	-
Logistics Kennels		-	-	-	-	-	0.000	-	-	0.000	-	-	0.680	-	-	0.000	-
FAT Military Working Dog Spt Equipment		-	-	-	-	-	0.000	-	-	1.140	-	-	0.200	-	-	0.000	-
Engineering Change Proposal		-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>3.635</i>			<i>7.352</i>			<i>3.698</i>			<i>0.000</i>	
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>3.635</i>			<i>7.352</i>			<i>3.698</i>			<i>0.000</i>	
<i>Gross Weapon System Cost</i>				-			<i>3.635</i>			<i>7.352</i>			<i>3.698</i>			-	<i>3.698</i>
<i>Remarks:</i>																	

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20		P-1 Line Item Nomenclature: MA7700 - < \$5M, Countermine Equipment			Item Nomenclature (Item Number, Item Name, DOD/C): MA7700 - < \$5M, Countermine Equipment
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-
	Total Obligation Authority	3.635	7.352	3.698	3.698

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: MA7700 - < \$5M, Countermine Equipment					Item Nomenclature: MA7700 - < \$5M, Countermine Equipment			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SOF Demolition Kits		2013	TBS / TBS	C / FP	Picatinny Arsenal, NJ	May 2013	Nov 2014	29	22.000			
Deployable Kennels		2013	TBS / TBS	C / FP	Picatinny Arsenal, NJ	May 2013	Jul 2013	570	2.000			
Remarks:												

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20																				P-1 Line Item Nomenclature: MA7700 - < \$5M, Countermine Equipment																																																																																																																																																																																															
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O C O Ref #								MFR	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2015												Fiscal Year 2016																																																																																																																																																																																									
	O C T	N O V	D E C	J A N	F E B	M A R	A P R							M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																																																																																																																																																				
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1	2013	ARMY ⁽¹⁾	29	0	29	-	10	10	9																																																																																																																																																																																																										
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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20				P-1 Line Item Nomenclature: MA7700 - < \$5M, Countermine Equipment					Item Nomenclature: MA7700 - < \$5M, Countermine Equipment						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	TBS - TBS	10	50	200	8	8	18	26	6	6	12	18			

Remarks:

P21 forms begin in FY12. Prior to FY12 funding was less than five million.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment					P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's																					
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements: 0608804A																	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total														
Procurement Quantity (Each)	-	1,332	866	1,332	-	1,332	2,066	3,157	3,305	2,471	Continuing	Continuing														
Gross/Weapon System Cost (\$ in Millions)	468.707	29.202	10.109	12.210	-	12.210	18.793	32.036	34.142	25.671	Continuing	Continuing														
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Net Procurement (P1) (\$ in Millions)	468.707	29.202	10.109	12.210	-	12.210	18.793	32.036	34.142	25.671	Continuing	Continuing														
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-														
Total Obligation Authority (\$ in Millions)	468.707	29.202	10.109	12.210	-	12.210	18.793	32.036	34.142	25.671	Continuing	Continuing														
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																										
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-													
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-													
Gross/Weapon System Unit Cost (\$ in Thousands)	-	21.923	11.673	9.167	-	9.167	9.096	10.148	10.330	10.389	Continuing	Continuing														
Description:																										
The 60,000 British Thermal Units per hour (BTU/H) Improved Environmental Control Unit (IECU) program is a joint Army and Air Force effort to replace the heavy and inefficient field Environmental Control Units that utilize ozone depleting refrigerants. The 60,000 BTU/HR IECU will be a replacement for the existing Army 54,000-BTU/HR Environmental Control Unit (ECU) and Air Force developed 66,000-BTU/HR Field Deployable Environmental Control Unit. The 60,000 BTU/H IECU will be lighter in weight than the existing military ECUs.																										
The Large Capacity Field Heater (LCFH) provides 400,000 BTUH. It is used to heat maintenance tents, specifically the Lightweight Maintenance Enclosure (LME), in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters, and air defense and field artillery systems. It is thermostatically controlled and uses either diesel or JP-8 fuel to produce heat. This supports the single fuel on the battlefield concept. The LCFH is mobile and delivers both heated and re-circulated fresh and vented air through sealed, detachable, flexible ducts. It is suitable for use in temperate and arctic environments. It replaces the dangerous, outdated, gasoline powered, 400,000 BTUH Herman Nelson Heater. The LCFH is safer for personnel operating equipment in enclosed areas because it eliminates carbon monoxide emissions within the shelters.																										
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity	765		866		415			-			415														
	Total Obligation Authority	19.709		10.109		2.878			-			2.878														
Army National Guard	Quantity	336		-		274			-			274														
	Total Obligation Authority	6.263		-		1.863			-			1.863														
Army Reserve	Quantity	231		-		643			-			643														
	Total Obligation Authority	3.230		-		7.469			-			7.469														

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment							P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements: 0608804A												
Item Schedule				Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)	P5, P5A, P21		-	-	-	-	-	8.708	-	-	-	-	-	-	-	-	-	-	-				
MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU	P5, P5A, P21		-	-	-	21.373	426	9.105	-	-	-	18.778	81	1.521	-	-	-	18.778	81	1.521			
MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS	P5, P5A, P21		-	-	-	12.571	906	11.389	11.673	866	10.109	8.544	1,251	10.689	-	-	-	8.544	1,251	10.689			
Total Gross/Weapon System Cost					468.707			29.202			10.109			12.210						12.210			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement dollars in the amount of \$10.689 million supports production of the 60,000 BTU/hr IECUs that are required as a component or separately authorized in support of fielded tactical weapon systems. IECUs are required to fill existing shortages or provide replacement for assets that are overaged, nonsupportable, and nonrepairable. The IECUs are critical to the systems they support. Additionally, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems.

FY13 Base Funding of \$1.521 million supports the procurement, new equipment training and fielding of 81 Large Capacity Field Heaters (LCFH) to Active, Reserve and National Guard units and APS requirements in accordance with the Army Priority List. The LCFH provides a critical environmental control system that supports Army Transformation and expeditionary requirements by maintaining readiness through fielding and integrating new equipment to Modular and Stryker Forces.

The LCFH, as the Army's only standard and fully logistically supportable heater in this heating range has many proven advantages over its Commercial-Off-The-Shelf (COTS) heater alternatives which include lower procurement/life cycle costs, higher operating efficiency, and significantly reduced fuel costs. Furthermore, the LCFH is fully compatible for heating military shelters at cold weather temperatures including down to -60 Fahrenheit required in areas such as the Republic of Korea and Alaska. The rugged LCFH also meets military's stringent transportation, health, safety, and environmental requirements and provides the soldier in the field a safe, maintainable and reliable heating system with built-in diagnostics to aid in simplified repairs and reduced down time to increase mission readiness.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's								Item Nomenclature (Item Number, Item Name, DOD/C): MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)					
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				-		8.708		-		-		-		-			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-		8.708		-		-		-		-			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-		8.708		-		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)				-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Hardware		-	-	-	8,708.000	1	8.708	-	-	0.000	-	-	0.000	-	-	-	0.000
Total Recurring Cost					0.000		8.708			0.000			0.000			0.000	0.000
Total Flyaway Cost					0.000		8.708			0.000			0.000			0.000	0.000
Gross Weapon System Cost					-		8.708			-			-			-	-
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			-			-			-			-		-		
	Total Obligation Authority			8.708			-			-			-		-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's									Item Nomenclature: MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)		
Cost Elements († indicates the presence of a P-21)	O	C	O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware				2011	TBD / TBD	C / FP	TBD	Jul 2012	Jul 2013	1	8,708.000	N		
Remarks:														

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																					Item Nomenclature: MF9000 - Heaters and ECU's																																																																																																																																																																																																																							
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O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013										Fiscal Year 2014																																																																																																																																																																																																																												
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's						Item Nomenclature: MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	1	5	10	12	12	12	24	0	0	0	0

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25													P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's						
Resource Summary													FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total		
Procurement Quantity (Each)													-	426	-	81	-	81	
Gross/Weapon System Cost (\$ in Millions)													-	9.105	-	1.521	-	1.521	
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)													-	9.105	-	1.521	-	1.521	
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-		
Total Obligation Authority (\$ in Millions)													-	9.105	-	1.521	-	1.521	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)													-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)													-	21.373	-	18.778	-	18.778	
Cost Elements († indicates the presence of a P-5A)		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		ID CD	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	18.000	426	7.668	-	-	0.000	18.000	81	1.458	-	-	0.000	18.000	81	1.458
Fielding		-	-	-	-	-	0.120	-	-	0.000	-	-	0.020	-	-	0.000	-	-	0.020
System Engineering/ Program Management		-	-	-	-	-	1.317	-	-	0.000	-	-	0.043	-	-	0.000	-	-	0.043
Total Recurring Cost		0.000			9.105			0.000			1.521			0.000			1.521		
Total Flyaway Cost		0.000			9.105			0.000			1.521			0.000			1.521		
Gross Weapon System Cost		-			9.105			-			1.521			-			1.521		
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			194			-			37			-			37			
	Total Obligation Authority			3.824			-			0.698			-			0.698			
Army National Guard	Quantity			171			-			22			-			22			
	Total Obligation Authority			4.188			-			0.412			-			0.412			
Army Reserve	Quantity			61			-			22			-			22			
	Total Obligation Authority			1.093			-			0.411			-			0.411			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's					Item Nomenclature: MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	HDT Engineered Technologies / Solon, Ohio	C / FFP	NATICK	Dec 2011	Jun 2012	426	18.000	N		
†Hardware		2013	HDT Engineered Technologies / Solon, Ohio	C / FFP	NATICK	Dec 2012	Jun 2013	81	18.000	N		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																				P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's																								
Item Nomenclature: MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU																																												
Cost Elements (Units in Each)																				Fiscal Year 2012																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														
Hardware																																												
1	2011	ARMY	426	0	426	-	-	A -	-	-	-	-	-	-	36	36	37	37	37	37	37	35	35	35	27																			
1	2013	ARMY ⁽¹⁾	81	0	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	20	20	20	21															
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's						Item Nomenclature: MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	HDT Engineered Technologies - Solon, Ohio	20	80	160	0	15	6	21	0	3	6	9

Remarks:

Production rates are shown monthly

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's									Item Nomenclature (Item Number, Item Name, DOD/C): MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			906		866		1,251		-		1,251				
Gross/Weapon System Cost (\$ in Millions)				-			11.389		10.109		10.689		-		10.689				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			11.389		10.109		10.689		-		10.689				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			11.389		10.109		10.689		-		10.689				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-			12.571		11.673		8.544		-		8.544				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support	-	-	-	-	-	-	1.282	-	-	0.782	-	-	0.919	-	-	0.000	-	-	0.919
2. Engineering Change Orders	-	-	-	-	-	-	0.114	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
3. Testing	-	-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
4. System Fielding Support	-	-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
5. System Assessment	-	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
6. Logistic Support	-	-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
7. Data	-	-	-	-	-	-	0.050	-	-	0.050	-	-	0.197	-	-	0.000	-	-	0.197
8. Program Management Support	-	-	-	-	-	-	0.865	-	-	0.367	-	-	2.022	-	-	0.000	-	-	2.022
† 9,000 BTU/H ECU	-	-	-	-	-	-	0.000	-	-	0.000	3.196	200	0.639	-	-	0.000	3.196	200	0.639
† 18,000 BTU/H ECU (208V 3PH/50/60Hz)	-	-	-	-	-	-	0.000	-	-	0.000	3.000	205	0.615	-	-	0.000	3.000	205	0.615
† 18,000 BTU/H ECU (230V 1PH/50/60Hz)	-	-	-	-	-	-	0.000	-	-	0.000	3.000	180	0.540	-	-	0.000	3.000	180	0.540
† 60,000 BTU/H IECU (Full Rate)	-	-	-	-	9.800	906	8.878	10.000	866	8.660	10.220	486	4.967	-	-	0.000	10.220	486	4.967
† 36,000 BTU/H ECU	-	-	-	-	-	-	0.000	-	-	0.000	3.000	180	0.540	-	-	0.000	3.000	180	0.540
Total Recurring Cost				0.000			11.389			10.109			10.689			0.000			10.689
Total Flyaway Cost				0.000			11.389			10.109			10.689			0.000			10.689

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25														P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost			-			11.389			10.109			10.689			-			10.689	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			571			866			378			-			378			
	Total Obligation Authority			7.177			10.109			2.180			-			2.180			
Army National Guard	Quantity			165			-			252			-			252			
	Total Obligation Authority			2.075			-			1.451			-			1.451			
Army Reserve	Quantity			170			-			621			-			621			
	Total Obligation Authority			2.137			-			7.058			-			7.058			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's					Item Nomenclature: MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†9,000 BTU/H ECU		2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	200	3.196	N		
†18,000 BTU/H ECU (208V 3PH/50/60Hz)		2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	205	3.000	N		
†18,000 BTU/H ECU (230V 1PH/50/60Hz)		2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	180	3.000	N		
†60,000 BTU/H IECU (Full Rate)		2011	DRS / Florence, KY	C / FP	CECOM	Jan 2011	Jan 2012	906	9.800	N		
†60,000 BTU/H IECU (Full Rate)		2012	DRS / Florence, KY	C / FP	CECOM	Jan 2012	Jan 2013	866	10.000	N		
†60,000 BTU/H IECU (Full Rate)		2013	DRS / Florence, KY	C / FP	CECOM	Jan 2013	Jan 2014	486	10.220	N		
†36,000 BTU/H ECU		2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	180	3.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																				Item Nomenclature: MF9000 - Heaters and ECU's														
Cost Elements (Units in Each)										Fiscal Year 2012										Fiscal Year 2013														
O C O Ref #	MFR FY	Service [#]	Proc Qty	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	B A L				
9,000 BTU/H ECU																													200					
1	2013	ARMY	200	0	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	200				
18,000 BTU/H ECU (208V 3PH/50/60Hz)																													205					
18,000 BTU/H ECU (230V 1PH/50/60Hz)																													180					
60,000 BTU/H IECU (Full Rate)																													486					
36,000 BTU/H ECU																													180					
5	2013	ARMY	180	0	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	180				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																																																																																																																																																											
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's					Item Nomenclature: MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15
2	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15
3	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15
4	DRS - Florence, KY	10	1000	3000	6	3	12	15	6	3	12	15
5	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15

Remarks:

All production rates shown on a yearly basis

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment					P-1 Line Item Nomenclature: MA6800 - Soldier Enhancement												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:								
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)	-		200	2,071	1,282	-	1,282	-	-	-	-	Continuing	Continuing				
Gross/Weapon System Cost (\$ in Millions)	-		5.385	9.591	6.522	-	6.522	6.578	1.698	0.324	0.330	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-		5.385	9.591	6.522	-	6.522	6.578	1.698	0.324	0.330	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-		5.385	9.591	6.522	-	6.522	6.578	1.698	0.324	0.330	Continuing	Continuing				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
The emphasis of this Soldier Enhancement Program (SEP) is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility and command and control. Items procured include the M25 Stabilized Binocular, Sniper Tripod, M1950 Weapons Case, and the Advanced Emergency Bailout Parachute.																	
The M25 Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand-held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand-held high powered optic and/or certain moving vehicular scenarios. It features interchangeable day to night vision eyepieces. The night vision inserts are generally procured as accessories.																	
The M1950 Weapons Case is a newly designed tactical weapons case for use during Airborne operations.																	
The Sniper Tripod provides the ability to support and hold the sniper rifles steady in covert positions, behind walls or barriers without exposing weapons or Soldiers. This new capability enhances target acquisition, enhances precision fire and reduces Soldier exposure to enemy detection.																	
The Advanced Emergency Bailout Parachute provides a state-of-the-art, safe alternative to the standard bailout parachute currently used by the US Army Jumpmasters performing safety duties on board United States Air Force high-performance aircraft during airborne operations.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total					
Army Active	Quantity		200		2,071		1,282			-		1,282					
	Total Obligation Authority		5.385		9.591		6.522			-		6.522					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment							P-1 Line Item Nomenclature: MA6800 - Soldier Enhancement																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
M62550 - M25 STABILIZED BINOCULAR	P5, P5A, P21	A	-	-	-	-	200	5.385	-	2,071	9.591	-	1,282	6.522	-	-	-	-	1,282	6.522			
Total Gross/Weapon System Cost					-			5.385			9.591			6.522				-		6.522			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY2013 Base procurement funding in the amount of \$6.522 million will procure 733 M25 Binoculars, 310 M1950 Weapons Cases, and 239 Advanced Emergency Bailout Parachutes. The Stabilized Binocular allows the Soldier to perform target identification and battle damage assessment at extended ranges with increased on the move sighting capability. It is a mission essential equipment list item for the U.S. Army Security Forces. FY2013 procurement supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. The M1950 Weapons Case provides a padded case, allowing a weapon to be encased intact for airborne operations. This allows for greater flexibility and decreased weapons systems damage and accommodates most weapons systems. The Advanced Emergency Bailout Parachute provides an emergency bailout parachute that functions between 500 ft and 14,000 ft. The parachute is made available to Jump Masters and Safeties while conducting airborne operations.

FY2013 - Of the total amount of \$6.522 million, \$1.444 belongs to MA6800 SEP funding line. The balance of \$5.078 million belongs under M62550 M25 Stabilized Binocular funding line.

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

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25													P-1 Line Item Nomenclature: MA6800 - Soldier Enhancement						
Resource Summary																			
Procurement Quantity (Each)													-	200	2,071	1,282	-	1,282	
Gross/Weapon System Cost (\$ in Millions)													-	5.385	9.591	6.522	-	6.522	
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)													-	5.385	9.591	6.522	-	6.522	
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)													-	5.385	9.591	6.522	-	6.522	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)													-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)													-	-	-	-	-	-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. M25 Stabilized Binocular	-	-	-	6.500	200	1.300	5.226	1,416	7.400	5.836	733	4.278	-	-	0.000	5.836	733	4.278	
2. Production Engineering	-	-	-	-	-	-	0.848	-	-	0.650	-	-	0.600	-	-	0.000	-	-	0.600
3. Integrated Logistics Support (ILS)	-	-	-	-	-	-	0.060	-	-	0.060	-	-	0.100	-	-	0.000	-	-	0.100
4. Total Package Fielding (TPF)	-	-	-	-	-	-	0.100	-	-	0.060	-	-	0.100	-	-	0.000	-	-	0.100
MA6800 SEP OPA3	-	-	-	-	-	-	3.077	-	-	1.421	-	-	1.444	-	-	0.000	-	-	1.444
Total Recurring Cost				0.000			5.385			9.591			6.522			0.000			6.522
Total Flyaway Cost				0.000			5.385			9.591			6.522			0.000			6.522
Gross Weapon System Cost				-			5.385			9.591			6.522			-			6.522
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			200			2,071			1,282			-			1,282			
	Total Obligation Authority			5.385			9.591			6.522			-			6.522			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MA6800 - Soldier Enhancement					Item Nomenclature: M62550 - M25 STABILIZED BINOCULAR			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. M25 Stabilized Binocular		2011	Frazer-Volpe Corp. / Warminister PA	SS / FP	ACC-TACOM, Warren, MI	Feb 2012	Mar 2013	200	6.500			
†1. M25 Stabilized Binocular		2012	Frazer-Volpe Corp. / Warminister PA	SS / FP	ACC-TACOM, Warren, MI	Aug 2012	May 2013	1,416	5.226	N		
†1. M25 Stabilized Binocular		2013	TBD / TBD	C / FP	TBD	Sep 2013	May 2014	733	5.836	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: MA6800 - Soldier Enhancement										Item Nomenclature: M62550 - M25 STABILIZED BINOCULAR																			
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014																			
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L									
1. M25 Stabilized Binocular																																							
1	2011	ARMY	200	0	200	-	-	-	-	-	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100				
1	2012	ARMY	1416	0	1416	-	-	-	-	-	100	100	100	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	
2	2013	ARMY	733	0	733	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	125	125	158		
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																																																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																					Item Nomenclature: M62550 - M25 STABILIZED BINOCULAR																																																																																																																																																																																																																																																		
Cost Elements (Units in Each)																					Fiscal Year 2015																																																																																																																																																																																																																																																		
<table border="1"> <thead> <tr> <th rowspan="2">O C O Ref #</th> <th rowspan="2">MFR FY</th> <th rowspan="2">SERVICE[#]</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEP PRIOR TO 1 OCT</th> <th rowspan="2">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> <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> <th>B A L</th> </tr> <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 N</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> <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> <th>B A L</th> </tr> </thead> <tbody> <tr> <td colspan="21">1. M25 Stabilized Binocular</td><td colspan="10"></td></tr> <tr> <td>1</td><td>2011</td><td>ARMY</td><td>200</td><td>200</td><td>0</td><td colspan="21"></td><td colspan="10"></td></tr> <tr> <td>1</td><td>2012</td><td>ARMY</td><td>1416</td><td>1416</td><td>0</td><td colspan="21"></td><td colspan="10"></td></tr> <tr> <td>2</td><td>2013</td><td>ARMY</td><td>733</td><td>575</td><td>158</td><td>125</td><td>33</td><td colspan="21"></td><td colspan="10"></td></tr> <tr> <td colspan="21"></td><td colspan="11"></td></tr> </tbody> </table>																					O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	1. M25 Stabilized Binocular																															1	2011	ARMY	200	200	0																																1	2012	ARMY	1416	1416	0																																2	2013	ARMY	733	575	158	125	33																																																																										
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L																																																																																																																																																																																																																																			
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MA6800 - Soldier Enhancement					Item Nomenclature: M62550 - M25 STABILIZED BINOCULAR			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Frazer-Volpe Corp. - Warminister PA	600	600	3600	5	16	14	30	5	10	10	20
2	TBD - TBD	600	600	3600	7	11	9	20	6	4	6	10

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment					P-1 Line Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)		-	5,527	5,527	9,194	-	9,194	35,250	35,250	22,356	5,250	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)		6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1.406	1.540	1.221	-	1.221	0.753	0.736	0.777	1.750	Continuing	Continuing						
Description: The Personnel Recovery Support System (PRSS) consists of items including personal locator beacons and personnel recovery equipment to report and locate Isolated, Missing, Detained, and Captured Soldiers.																			
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Army Active	Quantity		5,527		5,527		9,194		-		9,194								
	Total Obligation Authority		7.769		8.509		11.222		-		11.222								
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
G01101 - Personnel Recovery Support System (PRSS)	P5, P5A, P21		-	-	-	1.406	5,527	7.769	1.540	5,527	8.509	1.221	9,194	11.222	-	-	1.221	9,194	11.222
Total Gross/Weapon System Cost					6.959			7.769			8.509			11.222					11.222

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment		P-1 Line Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 Base procurement dollars in the amount of \$11.222 million supports procurement of Personnel Recovery Support System (PRSS) products that support the Army's capability to report and locate isolated, missing, detained, and captured Soldiers. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)									Item Nomenclature (Item Number, Item Name, DOD/C): G01101 - Personnel Recovery Support System (PRSS)				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)					-		5,527		5,527		9,194		-		9,194		
Gross/Weapon System Cost (\$ in Millions)					-		7.769		8.509		11.222		-		11.222		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		7.769		8.509		11.222		-		11.222		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		7.769		8.509		11.222		-		11.222		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)					-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)					-		1,406		1,540		1,221		-		1,221		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† PRSS items		-	-	-	0.745	5,527	4,116	0.773	5,527	4,273	0.805	9,194	7,405	-	-	0.000	
Training Equipment		-	-	-	-	-	0.136	-	-	0.000	-	-	0.000	-	-	-	
Initial Spares & Repair Parts		-	-	-	-	-	0.564	-	-	0.545	-	-	0.339	-	-	0.000	
Support Equipment		-	-	-	-	-	0.330	-	-	0.330	-	-	0.218	-	-	0.218	
Systems Test and Evaluation		-	-	-	-	-	0.000	-	-	0.066	-	-	0.098	-	-	0.098	
Nonrecurring Engineering		-	-	-	-	-	0.332	-	-	0.190	-	-	0.173	-	-	0.173	
PRSS ECP		-	-	-	-	-	0.110	-	-	0.000	-	-	0.000	-	-	0.000	
Systems Integration and Engineering		-	-	-	-	-	0.395	-	-	0.210	-	-	0.338	-	-	0.338	
Project Management Admin		-	-	-	-	-	0.326	-	-	0.260	-	-	0.315	-	-	0.315	
Fielding		-	-	-	-	-	0.000	-	-	0.243	-	-	0.341	-	-	0.341	
Contract Logistics/ Subject Expert Spt		-	-	-	-	-	1.460	-	-	2.392	-	-	1.995	-	-	1.995	
<i>Total Recurring Cost</i>				0.000			7.769			8.509			11.222			0.000	
<i>Total Flyaway Cost</i>				0.000			7.769			8.509			11.222			0.000	
<i>Gross Weapon System Cost</i>				-			7.769			8.509			11.222			-	
<i>Remarks:</i>																	

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25		P-1 Line Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)			Item Nomenclature (Item Number, Item Name, DOD/C): G01101 - Personnel Recovery Support System (PRSS)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5,527	5,527	9,194	-
	Total Obligation Authority	7.769	8.509	11.222	-
					11.222

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)						Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†PRSS items		2011	Various Contractors / Various Locations	C / FP	Various	Mar 2011	May 2011	5,527	0.745	N		
†PRSS items		2012	Various Contractors / Various Locations	C / FP	Various	Mar 2012	May 2012	5,527	0.773	N		
†PRSS items		2013	Various Contractors / Various Locations	C / FP	Various	Mar 2013	May 2013	9,194	0.805	N		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																				Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)														
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L				
PRSS items																																		
1	2011	ARMY	5527	0	5527	-	-	-	-	-	A -	-	461	461	461	461	461	461	461	461	461	461	461	461	456									
1	2012	ARMY	5527	0	5527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	461	461	461	461	3222					
1	2013	ARMY	9194	0	9194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9194					
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																					Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)													
Cost Elements (Units in Each)										Fiscal Year 2013											Fiscal Year 2014													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L				
PRSS items																																		
1	2011	ARMY	5527	5527	0																													
1	2012	ARMY	5527	2305	3222	461	461	461	461	461	461	461	461	461	461	456																		
1	2013	ARMY	9194	0	9194	-	-	-	-	-	A -	-	766	766	766	766	766	766	766	766														
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)					Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Various Contractors - Various Locations	167	3000	4000	0	5	2	7	0	5	2	7

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment					P-1 Line Item Nomenclature: R80501 - Ground Soldier System														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)		-	1,282	1,917	5,226	-	5,226	6,724	6,564	6,364	6,364	0	34,441						
Gross/Weapon System Cost (\$ in Millions)		1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1.314	33.125	19.770	-	19.770	19.970	30.599	31.984	35.395	0.000	0.027						
Description: The Nett Warrior (NW) program [named in honor of Medal of Honor recipient COL Robert Nett], previously known as Ground Soldier System (GSS) program, leverages commercial smart devices and secure Army tactical radios to provide an integrated dismounted leader Mission Command (MC) and Situational Awareness (SA) system for use during combat operations. The system provides unparalleled situational awareness and understanding to the dismounted leader allowing for faster and more accurate decisions in the tactical fight. Allows Soldiers to be in the right place, at the right time, with the right information; making them more effective, more lethal, and more survivable in the execution of their combat mission. The NW program focuses on the integration and evaluation of commercial smart devices for the MC/ SA system, improved navigation, and reduced fratricide through the visualization of friendly forces. The development and integration process employs combat veterans for Soldier integration and feedback, enhancing the human factors and fightability. NW also procures supporting power systems aimed at achieving NET ZERO power balance in the expeditionary environment.																			
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Army Active	Quantity		1,282		1,917		5,226		-		5,226								
	Total Obligation Authority		1.685		63.500		103.317		-		103.317								
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
R80501 - Ground Soldier System	P5, P5A, P21		-	-	-	1.314	1,282	1.685	33.125	1,917	63.500	19.770	5,226	103.317	-	-	19.770	5,226	103.317
Total Gross/Weapon System Cost					1.803			1.685			63.500			103.317					103.317

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment		P-1 Line Item Nomenclature: R80501 - Ground Soldier System
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Justification: FY13 Base procurement dollars in the amount of \$103.317 million procures NW Soldier worn hardware, NW support equipment, NW system fielding, sustainment and support services, and Joint Tactical Radio System (JTRS) Rifleman Radios running Soldier Radio Wave form for fielding to Army Brigade Combat Teams in Capability Set FY14 and supports Capability Set 13 Brigade Combat Teams. NW equipped units directly enhance the Army's combat overmatch capability in two Army mission essential tasks: 1) NW enhances small unit combat fighting capabilities by providing unparalleled situational awareness and mission command to dismounted combat leaders through an integrated smart device and JTRS radio and supporting equipment such as battery chargers and power managers. 2) NW enables commanders to combine the elements of combat power (maneuver, firepower, leadership, protection and situational understanding) to engage the enemy and swiftly end tactical engagements and reduce possible fratricide. NW brings the dismounted tactical combat leaders into the Army Network and the acquisition program is aligned with Army Capability Sets and the Army Force Generation Model providing a balanced investment strategy. NW Milestone C is scheduled for 2QFY12, followed by a low rate production award to support Developmental Testing in 4QFY12 and IOTE in 1QFY13. The NW Brigade Combat Team First Unit Equipped (FUE) is planned for 2QFY13 followed by a Capability Set 14 (CS14) production award to fill NW capability to remaining CS14 BCTs.		
"In accordance with Section 1815 of the FY 2008 National Defense Authorizaton Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."		

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: R80501 - Ground Soldier System								Item Nomenclature (Item Number, Item Name, DOD/C): R80501 - Ground Soldier System					
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		1,282		1,917		5,226		-		5,226		
Gross/Weapon System Cost (\$ in Millions)					-		1.685		63.500		103.317		-		103.317		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		1.685		63.500		103.317		-		103.317		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		1.685		63.500		103.317		-		103.317		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)						-		-		-	-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)						-		1.314		33.125		19.770		-	19.770		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
Nett Warrior (NW)		-	-	-	1.314	1,282	1.685	-	-	0.000	-	-	0.000	-	-	0.000	
† NW Soldier Worn Hardware		-	-	-	-	-	0.000	1.754	1,917	3.363	1.756	5,226	9.175	-	-	0.000	
NW Support Equipment		-	-	-	-	-	0.000	-	-	8.233	-	-	35.508	-	-	0.000	
NW System Fielding, Sustain & Support		-	-	-	-	-	0.000	-	-	11.795	-	-	20.905	-	-	0.000	
† Dismounted C2/SA Dir Req H/W, Trng, Spt		-	-	-	-	-	0.000	3.564	5,500	19.603	-	-	6.796	-	-	0.000	
† JTRS Radio		-	-	-	-	-	0.000	-	-	20.506	5,919	5,226	30.933	-	-	0.000	
Total Recurring Cost				0.000			1.685			63.500			103.317			0.000	
Total Flyaway Cost				0.000			1.685			63.500			103.317			0.000	
Gross Weapon System Cost			-				1.685			63.500			103.317			103.317	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			1,282			1,917			5,226			-		5,226		
	Total Obligation Authority			1.685			63.500			103.317			-		103.317		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: R80501 - Ground Soldier System					Item Nomenclature: R80501 - Ground Soldier System				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NW Soldier Worn Hardware		2012	TBS / TBS	C / TBD	APG, MD	Jun 2012	Oct 2012	1,917	1.754			
NW Soldier Worn Hardware		2013	TBS / TBS	C / TBD	APG, MD	Feb 2013	Jun 2013	5,226	1.756			
†Dismounted C2/SA Dir Req H/W, Trng, Spt		2012	TBS / TBS	C / TBD	APG, MD	Apr 2012	Aug 2012	5,500	3.564			
JTRS Radio		2013	TBS / TBS	MIPR	CA	Feb 2013	Jun 2013	5,226	5.919			

Remarks:

Purchasing JTRS Radio from PEO JTRS, Project Manager HMS.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: R80501 - Ground Soldier System										Item Nomenclature: R80501 - Ground Soldier System																			
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																				
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
Dismounted C2/SA Dir Req H/W, Trng, Spt																																							
1	2012	ARMY ⁽¹⁾	5500	0	5500	-	-	-	-	-	A	-	-	-	-	458	458	458	458	458	458	458	458	459	459	459	459	459	459	459	459	459	459	459					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: R80501 - Ground Soldier System					Item Nomenclature: R80501 - Ground Soldier System			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	10	500	1000	0	4	0	4	0	0	4	4

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment				P-1 Line Item Nomenclature: M80600 - MOUNTED SOLDIER SYSTEM											
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items:						Other Related Program Elements:							
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		To Complete	Total	
Procurement Quantity (Each)	-	1,052	-	-	-	-	-	-	-	-	-	0	1,052		
Gross/Weapon System Cost (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	-	0.000	46.249		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	-	0.000	46.249		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	-	0.000	46.249		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)	-	36.742	-	-	-	-	-	-	-	-	-	0.000	0.044		
Description: Mounted Soldier System (MSS) provides combat vehicle crew members and commanders in Heavy Brigade Combat Teams (HBCTs) and Stryker Brigade Combat Teams (SBCTs) with critical mission enhancing Command and Control (C2), Situational Awareness (SA), lethality, survivability, mobility, and sustainability through an integrated suite of equipment worn, carried, and used by mounted crew members. Major MSS subsystems include cordless communications, heads-up display, micro-climate cooling as well as Soldier worn clothing, accessories, and personal protective items such as Mounted Soldier over-garment and cold weather gloves, Chemical/Biological/Radiological/Nuclear (CBRN) protection, multi-threat eye protection, ballistic protection, flash/flame protection, and individual weapon holster. MSS performs the systems engineering and Soldier integration to enable mounted crewmen the ability to perform their mounted missions and crew functions safely and efficiently. The Army Acquisition Objective is 36,210 and includes all HBCTs, SBCTs, and quantities for the training base.															
Justification: There are zero FY13 procurement Base and zero FY13 OCO dollars for this program.															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment						P-1 Line Item Nomenclature: M80200 - Force Provider															
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	6	3	-	1	1	-	-	-	-	0	10								
Gross/Weapon System Cost (\$ in Millions)		738.450	93.782	68.000	-	39.700	39.700	-	-	-	-	0.000	939.932								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)		738.450	93.782	68.000	-	39.700	39.700	-	-	-	-	0.000	939.932								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)		738.450	93.782	68.000	-	39.700	39.700	-	-	-	-	0.000	939.932								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)		-	15,630.333	22,666.667	-	39,700.000	39,700.000	-	-	-	-	0.000	93.993								
Description:																					
Force Provider is a fully integrated system providing critical basic life support for soldiers deployed in remote areas. A Force Provider module provides billeting, field feeding, and hygiene capabilities that include all the integrated utilities to include climate control, power generation, water and waste water systems, and fuel storage. A single Force Provider module is capable of sustaining 600 personnel. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid, and disaster relief; both in theater and in austere environments. Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements. These systems are configured with optional Resource and Energy Efficiency Kits, Power Generation Kits, Cold Weather Kits and Prime Power Kits which increase their deployment versatility. The Army Acquisition Objective for Force Provider is 59 systems.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		6			3			-			1			1						
	Total Obligation Authority		93.782			68.000			-			39.700			39.700						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
M80200 - Force Provider	P5, P5A, P21		-	-	15,630.333	6	93.782	22,666.667	3	68.000	-	-	39,700.000	1	39.700	39,700.000	1	39.700			
Total Gross/Weapon System Cost					738.450			93.782			68.000					39.700		39.700			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment		P-1 Line Item Nomenclature: M80200 - Force Provider
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Justification: FY13 OCO procurement dollars in the amount of \$39.700 million supports production of 1 Force Provider module to replace battle losses in theater and procures critical major end items to support FY13 Reset of 6 Force Provider modules returning from theater operations. The production module is the first Force Provider module to be produced with a totally integrated Resource and Energy Efficiency capability that reduces fuel consumption by 50% and water consumption by 75% for base camp operations. This capability will have a significant impact on soldier safety by reducing the requirement for dangerous and risky ground resupply convoys in which data shows result in significant U.S. casualties. As a result of continued Urgent Operational Needs Statements (UONS) coming from theater for FP modules, the Army has been left with a critical void in its ability to deploy rapid basing capabilities. Force Provider assets within Army Prepositioned Stocks (APS) are almost completely depleted, leaving little capability within all of APS for use in emergency circumstances and/or strategic operational contingencies. To meet operational needs in Afghanistan, modules from all world-wide APS locations were deployed. These assets will help fill critical shortages within APS.		

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25							P-1 Line Item Nomenclature: M80200 - Force Provider							Item Nomenclature (Item Number, Item Name, DOD/C): M80200 - Force Provider						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Procurement Quantity (Each)					-			6		3		-		1		1				
Gross/Weapon System Cost (\$ in Millions)					-			93.782		68.000		-		39.700		39.700				
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-			93.782		68.000		-		39.700		39.700				
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-			93.782		68.000		-		39.700		39.700				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)					-			15,630.333		22,666.667		-		39,700.000		39,700.000				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† Hardware Force Provider Module		-	-	-	10,417.000	6	62.500	12,500.000	3	37.500	-	-	0.000	12,875.000	1	12.875	12,875.000	1	12.875	
† Hardware Power Generator Kit		-	-	-	1,500.000	6	9.000	1,500.000	4	6.000	-	-	0.000	1,545.000	4	6.180	1,545.000	4	6.180	
† Hardware Cold Weather Kit		-	-	-	1,300.000	6	7.800	1,300.000	6	7.800	-	-	0.000	1,340.000	6	8.040	1,340.000	6	8.040	
† Hardware Expeditionary TRICON Set		-	-	-	1,835.000	6	11.010	1,850.000	8	14.800	-	-	0.000	1,905.000	6	11.430	1,905.000	6	11.430	
Hardware Spare Parts		-	-	-	-	-	0.428	-	-	0.350	-	-	0.000	-	-	0.195	-	-	0.195	
System Engineering/ Program Management		-	-	-	-	-	-	1.200	-	-	0.830	-	-	0.000	-	-	0.630	-	-	0.630
Data		-	-	-	-	-	0.560	-	-	0.380	-	-	0.000	-	-	0.200	-	-	0.200	
Fielding		-	-	-	-	-	0.884	-	-	0.340	-	-	0.000	-	-	0.150	-	-	0.150	
Testing		-	-	-	-	-	0.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Total Recurring Cost					0.000			93.782			68.000			0.000			39.700			39.700
Total Flyaway Cost					0.000			93.782			68.000			0.000			39.700			39.700
Gross Weapon System Cost					-			93.782			68.000			-			39.700			39.700
Remarks:																				

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25		P-1 Line Item Nomenclature: M80200 - Force Provider			Item Nomenclature (Item Number, Item Name, DOD/C): M80200 - Force Provider
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity	6	3	-	1
	Total Obligation Authority	93.782	68.000	-	39.700
					39.700

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: M80200 - Force Provider					Item Nomenclature: M80200 - Force Provider				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware Force Provider Module		2011	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Jul 2011	Apr 2012	6	10,417.000	Y	May 2009	Aug 2010
†Hardware Force Provider Module		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Nov 2012	3	12,500.000	Y	May 2009	Aug 2010
†Hardware Force Provider Module	✓	2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	1	12,875.000	Y	May 2009	Aug 2010
†Hardware Power Generator Kit		2011	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Jul 2011	Apr 2012	6	1,500.000	Y	Oct 2007	Aug 2009
†Hardware Power Generator Kit		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Nov 2012	4	1,500.000	Y	Oct 2007	Aug 2009
†Hardware Power Generator Kit	✓	2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	4	1,545.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit		2011	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Jul 2011	Dec 2011	6	1,300.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Jul 2012	6	1,300.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit	✓	2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Apr 2013	6	1,340.000	Y	Oct 2007	Aug 2009
†Hardware Expeditionary TRICON Set		2011	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Jul 2011	Jan 2012	6	1,835.000	Y	Sep 2009	Dec 2009
†Hardware Expeditionary TRICON Set		2012	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Mar 2012	Sep 2012	8	1,850.000	Y	Sep 2009	Jun 2010
†Hardware Expeditionary TRICON Set	✓	2013	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2012	Jun 2013	6	1,905.000	Y	Sep 2009	Jun 2010
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: M80200 - Force Provider										Item Nomenclature: M80200 - Force Provider											
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT N O V D E C	J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C	Calendar Year 2012	J A N F E B M A R A P R M A Y J U N J U L A U G S E P	Calendar Year 2013	J A N F E B M A R A P R M A Y J U N J U L A U G S E P B A																				
Hardware Force Provider Module																															
1	2011	ARMY	6	0	6	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
1	2012	ARMY	3	0	3	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	
✓ 1	2013	ARMY ⁽¹⁾	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	1	
Hardware Power Generator Kit																															
2	2011	ARMY	6	0	6	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
2	2012	ARMY	4	0	4	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	
✓ 2	2013	ARMY ⁽²⁾	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	1	
Hardware Cold Weather Kit																															
3	2011	ARMY	6	0	6	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
3	2012	ARMY	6	0	6	-	-	-	-	A	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1		
✓ 3	2013	ARMY ⁽³⁾	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	2		
Hardware Expeditionary TRICON Set																															
4	2011	ARMY	6	0	6	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
4	2012	ARMY	8	0	8	-	-	-	-	A	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1		
✓ 4	2013	ARMY ⁽⁴⁾	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: M80200 - Force Provider										Item Nomenclature: M80200 - Force Provider															
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																
O C O Ref #	MFR FY	Service [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL AS OF 1 OCT	OCT N D E C	J A N F E B	M A R A P R	M A Y J U N J U L A U G	S E P O C T N O V D E C	J A N F E B	M A R A P R	M A Y J U N J U L A U G	S E P O C T N O V D E C	B A L																				
Hardware Force Provider Module																																			
1	2011	ARMY	6	6	0																														
1	2012	ARMY	3	3	0																														
✓ 1	2013	ARMY ⁽¹⁾	1	1	0																														
Hardware Power Generator Kit																																			
2	2011	ARMY	6	6	0																														
2	2012	ARMY	4	4	0																														
✓ 2	2013	ARMY ⁽²⁾	4	2	2	1	1																												
Hardware Cold Weather Kit																																			
3	2011	ARMY	6	6	0																														
3	2012	ARMY	6	6	0																														
✓ 3	2013	ARMY ⁽³⁾	6	6	0																														
Hardware Expeditionary TRICON Set																																			
4	2011	ARMY	6	6	0																														
4	2012	ARMY	8	8	0																														
✓ 4	2013	ARMY ⁽⁴⁾	6	4	2	1	1																												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: M80200 - Force Provider					Item Nomenclature: M80200 - Force Provider						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	Letterkenny Army Depot - Chambersburg, PA	1	6	12	0	10	9	19	0	5	9	14			
2	Letterkenny Army Depot - Chambersburg, PA	1	6	12	0	10	9	19	0	5	9	14			
3	Letterkenny Army Depot - Chambersburg, PA	1	6	12	0	10	5	15	0	5	5	10			
4	Letterkenny Army Depot - Chambersburg, PA	1	4	8	0	10	6	16	0	3	6	9			
Remarks:		Module production rates (min, 1-8-5, and max are yearly rates due to the size and complexity of the system. (For manufacturer 1 only). Remaining manufacturer production rates are monthly.													
† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.															
(1) OCO															
(2) BASE															
(3) OCO															
(4) OCO															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment						P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0604713A									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		-	467	241	228	-	228	213	219	208	67	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)		294.903	53.595	26.860	27.417	-	27.417	27.696	27.548	27.091	4.701	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		294.903	53.595	26.860	27.417	-	27.417	27.696	27.548	27.091	4.701	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		294.903	53.595	26.860	27.417	-	27.417	27.696	27.548	27.091	4.701	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	114.764	111.452	120.250	-	120.250	130.028	125.790	130.245	70.164	Continuing	Continuing					
Description:																		
<p>The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations. Field Feeding is a combat multiplier which improves morale and enhances the warfighters physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) which supports the Army standard of one hot cook-prepared meal per day in the field. This program provides a critical capability that supports Army transformation and the modularity concept and maintains readiness through fielding and integrating new equipment. It enhances the field Soldier's well being and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, combat zone footprint, and logistical support costs.</p>																		
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
M65801 - REFRIGERATED CONTAINER SYSTEMS	P5, P5A, P21	A	-	-	-	137.711	173	23.824	135.785	163	22.133	150.611	149	22.441	-	-	-	
M65802 - SANITATION CENTER, FIELD FEEDING (FSC)	P5, P5A, P21	A	-	-	-	50.936	109	5.552	-	-	-	-	-	-	-	-	-	
M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)	P5, P5A	A	-	-	-	351.688	48	16.881	-	-	-	-	-	-	-	-	-	
M65806 - Assault Kitchen (AK)	P5, P5A, P21	A	-	-	-	53.562	137	7.338	60.603	78	4.727	62.987	79	4.976	-	-	62.987	
Total Gross/Weapon System Cost					294.903			53.595			26.860			27.417			27.417	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment		P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604713A
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: FY13 Base procurement funding in the amount of \$27.417 million procures 149 Refrigeration Container Systems and 79 Assault Kitchens critically needed to fill Army Modular Force requirement shortages, replace or upgrade overaged items, and replace equipment that presents safety hazards. Current Army doctrine calls for providing Soldiers with at least one cook-prepared meal per day. This equipment is essential to support that requirement, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment													Item Nomenclature (Item Number, Item Name, DOD/C): M65801 - REFRIGERATED CONTAINER SYSTEMS	
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Procurement Quantity (Each)							-	173	163	149	-	149						
Gross/Weapon System Cost (\$ in Millions)							-	23.824	22.133	22.441	-	22.441						
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)							-	23.824	22.133	22.441	-	22.441						
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)							-	23.824	22.133	22.441	-	22.441						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)							-	137.711	135.785	150.611	-	150.611						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each
Flyaway Cost																		
Recurring Cost																		
† Hardware MTRCS	-	-	-	115.000	173	19.895	114.000	163	18.582	124.000	149	18.476	-	-	0.000	124.000	149	18.476
Hardware Spare Parts	-	-	-	-	-	0.483	-	-	0.489	-	-	0.522	-	-	0.000	-	-	0.522
System Engineering/Program Management	-	-	-	-	-	1.315	-	-	1.187	-	-	1.461	-	-	0.000	-	-	1.461
Fielding	-	-	-	-	-	2.131	-	-	1.875	-	-	1.982	-	-	0.000	-	-	1.982
<i>Total Recurring Cost</i>				0.000					22.133			22.441			0.000			22.441
<i>Total Flyaway Cost</i>				0.000					22.133			22.441			0.000			22.441
Gross Weapon System Cost				-					22.133			22.441			-			22.441
Remarks:																		
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity				87			102			43			-			43	
	Total Obligation Authority				11.043			12.048			6.727			-			6.727	
Army National Guard	Quantity				25			54			42			-			42	
	Total Obligation Authority				3.711			8.964			6.197			-			6.197	
Army Reserve	Quantity				61			7			64			-			64	
	Total Obligation Authority				9.070			1.121			9.517			-			9.517	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment					Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware MTRCS		2011	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2011	Oct 2011	173	115.000	N		Apr 2003
†Hardware MTRCS		2012	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2012	Oct 2012	163	114.000	N		Apr 2003
†Hardware MTRCS		2013	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2013	Oct 2013	149	124.000	N		Apr 2003

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																					Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS																																																																																																																																																																																														
Cost Elements (Units in Each)																					Fiscal Year 2012																																																																																																																																																																																														
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O C O Ref #	MFR FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																																																																																																																																																																																																	
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1	2012	ARMY	163	0	163	-	-	-	A	-	-	-	-	-	-	-	-	-	-	14	14	14	14	14	14	14	13	13	13	13																																																																																																																																																																																					
1	2013	ARMY ⁽¹⁾	149	0	149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	149																																																																																																																																																																																			
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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment																								
																				Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS																								
Cost Elements (Units in Each)																				Fiscal Year 2014																								
O C O Ref #	MFR FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														
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1	2011	ARMY	173	173	0																																							
1	2012	ARMY	163	163	0																																							
1	2013	ARMY ⁽¹⁾	149	0	149	13	13	13	13	13	13	13	13	13	13	13	13	13	6	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment						Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS Environmental Systems - Florence KY	13	18	36	0	4	9	13	0	4	9	13

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment													Item Nomenclature (Item Number, Item Name, DOD/C): M65802 - SANITATION CENTER, FIELD FEEDING (FSC)			
Resource Summary																			
Procurement Quantity (Each)						Prior Years			FY 2011			FY 2012			FY 2013 Base		FY 2013 OCO	FY 2013 Total	
Procurement Quantity (Each)						-			109			-			-		-	-	
Gross/Weapon System Cost (\$ in Millions)						-			5.552			-			-		-	-	
Less PY Advance Procurement (\$ in Millions)						-			-			-			-		-	-	
Net Procurement (P1) (\$ in Millions)						-			5.552			-			-		-	-	
Plus CY Advance Procurement (\$ in Millions)						-			-			-			-		-	-	
Total Obligation Authority (\$ in Millions)						-			5.552			-			-		-	-	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)						-			-			-			-		-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)						-			50.936			-			-		-	-	
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware FSC		-	-	-	43.000	109	4.687	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Engineering Support		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
ILS		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
Fielding/NET		-	-	-	-	-	0.187	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
PM Support		-	-	-	-	-	0.278	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
<i>Total Recurring Cost</i>					0.000					0.000			0.000				0.000		0.000
<i>Total Flyaway Cost</i>					0.000					0.000			0.000				0.000		0.000
Gross Weapon System Cost					-		5.552			-			-			-		-	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			100			-			-			-			-		-	
	Total Obligation Authority			5.094			-			-			-			-		-	
Army Reserve	Quantity			9			-			-			-			-		-	
	Total Obligation Authority			0.458			-			-			-			-		-	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment						Item Nomenclature: M65802 - SANITATION CENTER, FIELD FEEDING (FSC)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware FSC		2011	Rock Island Arsenal / Rock Island	C / FP	RDECOM, Natick. MA	Jun 2011	Dec 2011	109	43.000	N		Mar 2010
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment																																																																																																							
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O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L																																																																																							
						Hardware FSC	1	2011	ARMY	109	0	109	-	-	9	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10																																																																																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																																																													
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment					Item Nomenclature: M65802 - SANITATION CENTER, FIELD FEEDING (FSC)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Rock Island Arsenal - Rock Island	10	40	60	0	3	6	9	0	0	0	0

Remarks:

Production rates are shown monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment										Item Nomenclature (Item Number, Item Name, DOD/C): M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)																	
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																															
Initial Spares (\$ in Millions)																															
Gross/Weapon System Unit Cost (\$ in Thousands)																															
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total														
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Flyaway Cost																															
Recurring Cost																															
† Hardware CK		-	-	-	255.000	48	12.240	-	-	0.000	-	-	0.000	-	-	-	-	0.000													
Initial Spares		-	-	-	-	-	0.720	-	-	0.000	-	-	0.000	-	-	-	-	0.000													
Engineering Support		-	-	-	-	-	0.605	-	-	0.000	-	-	0.000	-	-	-	-	0.000													
ILS		-	-	-	-	-	0.550	-	-	0.000	-	-	0.000	-	-	-	-	0.000													
Fielding/NET		-	-	-	-	-	2.260	-	-	0.000	-	-	0.000	-	-	-	-	0.000													
PM Support		-	-	-	-	-	0.506	-	-	0.000	-	-	0.000	-	-	-	-	0.000													
<i>Total Recurring Cost</i>					0.000		16.881			0.000			0.000			0.000		0.000													
<i>Total Flyaway Cost</i>					0.000		16.881			0.000			0.000			0.000		0.000													
Gross Weapon System Cost				-			16.881			-			-			-		-													
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army National Guard	Quantity				48		-			-			-			-		-													
	Total Obligation Authority				16.881		-			-			-			-		-													

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment						Item Nomenclature: M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware CK		2011	Sotera Defense / Easton MD	SS / FP	RDECOM, Natick, MA	Jun 2011	Mar 2012	48	255.000	N		Jan 2011
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment									Item Nomenclature (Item Number, Item Name, DOD/C): M65806 - Assault Kitchen (AK)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		137		78		79		-		79				
Gross/Weapon System Cost (\$ in Millions)					-		7.338		4.727		4.976		-		4.976				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		7.338		4.727		4.976		-		4.976				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		7.338		4.727		4.976		-		4.976				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)					-		53.562		60.603		62.987		-		62.987				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware AK		-	-	-	42.000	137	5.750	46.000	78	3.588	47.000	79	3.713	-	-	0.000	47.000	79	3.713
Hardware Spare Parts		-	-	-	-	-	0.173	-	-	0.023	-	-	0.024	-	-	0.000	-	-	0.024
Engineering Changes		-	-	-	-	-	0.000	-	-	0.072	-	-	0.074	-	-	0.000	-	-	0.074
System Engineering/ Program Management		-	-	-	-	-	0.802	-	-	0.599	-	-	0.691	-	-	0.000	-	-	0.691
Fielding		-	-	-	-	-	0.613	-	-	0.445	-	-	0.474	-	-	0.000	-	-	0.474
Total Recurring Cost				0.000			7.338			4.727			4.976			0.000			4.976
Total Flyaway Cost				0.000			7.338			4.727			4.976			0.000			4.976
Gross Weapon System Cost				-			7.338			4.727			4.976			-			4.976
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			94			78			-			-			-			
	Total Obligation Authority			4.821			4.727			-			-			-			
Army National Guard	Quantity			43			-			60			-			60			
	Total Obligation Authority			2.517			-			3.779			-			3.779			
Army Reserve	Quantity			-			-			19			-			19			
	Total Obligation Authority			-			-			1.197			-			1.197			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment					Item Nomenclature: M65806 - Assault Kitchen (AK)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware AK		2011	Babington Engineering / Rocky Mount NC	C / FP	DSCP, Philadelphia, PA	Jan 2011	Jul 2011	137	42.000	Y		Oct 2006
†Hardware AK		2012	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2012	Jul 2012	78	46.000	Y		Oct 2011
†Hardware AK		2013	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2013	Jul 2013	79	47.000	Y		Oct 2011
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment										Item Nomenclature: M65806 - Assault Kitchen (AK)																				
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																					
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011												Calendar Year 2012																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
Hardware AK																																								
1	2011	ARMY	137	0	137	-	-	-	-	A -	-	-	-	-	-	-	11	11	11	11	11	11	11	12	12	12	12	12	12	12	12	12	12	12	12					
2	2012	ARMY	78	0	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	7	7	7	57				
2	2013	ARMY	79	0	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment										Item Nomenclature: M65806 - Assault Kitchen (AK)																				
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																					
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
Hardware AK																																								
1	2011	ARMY	137	137	0																																			
2	2012	ARMY	78	21	57	7	7	7	6	6	6	6	6	6	6	6	6	6	10	10	10	10	10	10	10	10	10	10	9											
2	2013	ARMY	79	0	79	-	-	-	A -	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	10	10	9													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment					Item Nomenclature: M65806 - Assault Kitchen (AK)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Babington Engineering - Rocky Mount NC	6	20	40	0	4	6	10	0	4	6	10
2	Rock Island Arsenal - Rock Island, IL	6	20	40	0	4	6	10	0	4	6	10

Remarks:

Production rates shown are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment						MA7804 - Cargo Aerial Del & Personnel Parachute Systems														
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	9,635	10,164	8,891	15	8,906	5,097	3,892	8,217	5,890	Continuing	Continuing							
Gross/Weapon System Cost (\$ in Millions)		242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)		-	7.172	6.729	5.856	43.333	5.919	10.544	13.635	6.354	8.487	Continuing	Continuing							
Description:																				
Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system.																				
Joint Precision Air Drop System (JPADS) represents the US Army's next generation of cargo aerial delivery. The system provides autonomous guidance of loads dropped from 25,000 feet Mean Sea Level (MSL) at increments of 2,000 (2K) and 10,000 (10K) pounds. JPADS will allow precise delivery of critical supplies to the Warfighter on the ground while allowing aircraft delivering payloads to fly at significantly safer altitudes. This line includes both 2K and 10K procurement.																				
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
MA7801 - Advanced Tactical Parachute System	P5, P5A, P21		-	-	-	4.526	9,138	41.357	5.333	9,785	52.185	5.215	8,845	46.130	-	-	5.215	8,845	46.130	
MA7806 - Precision Airdrop	P5, P5A, P21		-	-	-	304.029	70	21.282	42.763	379	16.207	129.022	46	5.935	43.333	15	0.650	107.951	61	6.585
MA7807 - Containerized Delivery System	P5, P5A, P21		-	-	-	15.145	427	6.467	-	-	-	-	-	-	-	-	-	-	-	
Total Gross/Weapon System Cost					242.488			69.106			68.392			52.065			0.650			52.715

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment		P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY13 Base procurement funding in the amount of \$52.065 million supports critical resupply missions without having to place Soldiers and ground vehicle convoys on the road in high risk situations. Pre-production versions of JPADS are currently being used in theater, rapid procurement of this system is vital to improving the capabilities of the Warfighter in theater by allowing us to provide a mature system in place of immature systems currently being used. The Advanced Tactical Parachute System provides a decreased Soldier descent rate with increased system reliability thus increased Soldier safety and effectiveness during personnel static line airborne operations. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.		
FY 13 OCO procurement funding in the amount of \$0.650 million supports production of 15 JPADS 2K systems to replace battle losses.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems													Item Nomenclature (Item Number, Item Name, DOD/C): MA7801 - Advanced Tactical Parachute System		
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		9,138		9,785		8,845		-		8,845		
Gross/Weapon System Cost (\$ in Millions)							-		41.357		52.185		46.130		-		46.130		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		41.357		52.185		46.130		-		46.130		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		41.357		52.185		46.130		-		46.130		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		4,526		5,333		5,215		-		5,215		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† T-11	-	-	-	3,906	9,138	35,695	4,000	7,800	31,200	3,453	7,993	27,600	-	-	0,000	3,453	7,993	27,600	
T-11 Support	-	-	-	-	-	5,662	-	-	12,445	-	-	13,333	-	-	0,000	-	-	13,333	
MC-6 Hardware	-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000	
EAAD	-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000	
ARAPS	-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000	
† AEBP	-	-	-	-	-	0,000	6,100	1,400	8,540	6,100	852	5,197	-	-	0,000	6,100	852	5,197	
NAV AID	-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000	
Oxygen Bottles	-	-	-	-	-	0,000	-	-	0,000	-	-	0,000	-	-	-	-	-	0,000	
Total Recurring Cost				0,000					41,357			52,185			46,130			0,000	
Total Flyaway Cost				0,000					41,357			52,185			46,130			46,130	
Gross Weapon System Cost			-			41,357				52,185			46,130					46,130	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				9,138				9,785			1,794			-			1,794	
	Total Obligation Authority				41,357				52,185			10,560			-			10,560	
Army National Guard	Quantity				-				-			5,815			-			5,815	
	Total Obligation Authority				-				-			29,230			-			29,230	
Army Reserve	Quantity				-				-			1,236			-			1,236	

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25		P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems			
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	-	-	6.340	-	6.340

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems					Item Nomenclature: MA7801 - Advanced Tactical Parachute System			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†T-11		2011	Aerostar International / Sioux Falls, SD	C / FFP	Sioux Falls, SD	Feb 2011	Jun 2011	2,469	3.875			
†T-11		2011	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Feb 2011	May 2011	4,495	3.740			
†T-11		2011	BAE Systems / Phoenix, AZ	C / FFP	Phoenix, AZ	Feb 2011	Mar 2011	2,174	3.915			
†T-11		2012	Aerostar International / Sioux Falls, SD	C / FFP	Sioux Falls, SD	Jan 2011	Mar 2012	3,081	4.000			
†T-11		2012	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Jan 2012	Mar 2012	4,719	4.000			
†T-11		2013	Aerostar International / Sioux Falls, SD	C / FFP	Sioux Falls, SC	Dec 2012	Mar 2013	3,197	4.000			
†T-11		2013	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Dec 2012	Mar 2013	4,796	4.000			
AEBP		2012	Navy / China Lake, CA	C / FFP	China Lake, CA	Dec 2011	Apr 2012	1,400	6.100			
AEBP		2013	Navy / China Lake, CA	C / FFP	China Lake, CA	Dec 2012	Apr 2013	852	6.100			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																				P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems																								
Item Nomenclature: MA7801 - Advanced Tactical Parachute System																																												
Cost Elements (Units in Each)																				Fiscal Year 2011																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														
T-11																																												
1	2011	ARMY	2469	0	2469	-	-	-	-	A -	-	-	-	-	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350														
2	2011	ARMY	4495	0	4495	-	-	-	-	A -	-	-	-	-	200	250	250	275	475	525	575	650	650	645																				
3	2011	ARMY	2174	0	2174	-	-	-	-	A -	100	193	200	200	200	300	500	300	181																									
1	2011	TOTAL	2469	0	2469	-	-	-	-	-	-	-	-	-	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350													
1	2012	ARMY	3081	0	3081	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350	350	350	350	350												
2	2012	ARMY	4719	0	4719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	393	393	393	394	393	393	393	1967											
1	2012	TOTAL	3081	0	3081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350	350	350	350	350	350	200	200	931										
1	2013	ARMY ⁽¹⁾	3197	0	3197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3197											
2	2013	ARMY ⁽²⁾	4796	0	4796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4796											
1	2013	TOTAL	3197	0	3197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3197												
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems										Item Nomenclature: MA7801 - Advanced Tactical Parachute System																				
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L										
T-11																																								
1	2011	ARMY	2469	2469	0																																			
2	2011	ARMY	4495	4495	0																																			
3	2011	ARMY	2174	2174	0																																			
1	2011	TOTAL	2469	2469	0																																			
1	2012	ARMY	3081	2150	931	200	200	200	200	131																														
2	2012	ARMY	4719	2752	1967	394	393	393	393	394																														
1	2012	TOTAL	3081	2150	931	200	200	200	200	131																														
1	2013	ARMY ⁽¹⁾	3197	0	3197	-	-	A -	-	-	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	
2	2013	ARMY ⁽²⁾	4796	0	4796	-	-	A -	-	-	100	275	300	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460
1	2013	TOTAL	3197	0	3197	-	-	-	-	-	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems					Item Nomenclature: MA7801 - Advanced Tactical Parachute System				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Aerostar International - Sioux Falls, SD	100	300	400	3	3	3	6	3	3	3	6
2	Airborne Systems North America - Santa Ana, CA	100	300	600	3	3	3	6	3	3	3	6
3	BAE Systems - Phoenix, AZ	100	175	300	3	3	3	6	3	3	3	6

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

(²)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25							P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems							Item Nomenclature (Item Number, Item Name, DOD/C): MA7806 - Precision Airdrop						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		70		379		46		15		61			
Gross/Weapon System Cost (\$ in Millions)							-		21.282		16.207		5.935		0.650		6.585			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		21.282		16.207		5.935		0.650		6.585			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		21.282		16.207		5.935		0.650		6.585			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		304.029		42.763		129.022		43.333		107.951			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† Hardware JPADS 2K		-	-	-	-	-	9.443	1.000	248	0.248	-	-	0.000	43.333	15	0.650	43.333	15	0.650	
Hardware Spares JPADS 2K		-	-	-	-	-	0.694	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Sys Test & Evaluate, Production JPADS 2K		-	-	-	-	-	0.248	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Sys Engineer/ Program Mgt JPADS 2K		-	-	-	-	-	1.071	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Fielding JPADS 2K		-	-	-	-	-	1.389	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Data JPADS 2K		-	-	-	-	-	0.397	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† Hardware JPADS 10K		-	-	-	95.400	70	6.678	95.000	131	12.445	97.065	46	4.465	-	-	0.000	97.065	46	4.465	
System Test & Evaluation, Production		-	-	-	-	-	0.117	-	-	0.648	-	-	0.234	-	-	0.000	-	-	0.234	
Engineering Changes		-	-	-	-	-	0.380	-	-	0.650	-	-	0.242	-	-	0.000	-	-	0.242	
Fielding		-	-	-	-	-	0.632	-	-	0.970	-	-	0.340	-	-	0.000	-	-	0.340	
System Engineering/ Program Management		-	-	-	-	-	0.176	-	-	0.810	-	-	0.294	-	-	0.000	-	-	0.294	
Data		-	-	-	-	-	0.057	-	-	0.436	-	-	0.360	-	-	0.000	-	-	0.360	
Total Recurring Cost		0.000		21.282		16.207		5.935		0.650		0.650		6.585		6.585				
Total Flyaway Cost		0.000		21.282		16.207		5.935		0.650		0.650		6.585		6.585				

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25														Item Nomenclature (Item Number, Item Name, DOD/C): MA7804 - Cargo Aerial Del & Personnel Parachute Systems MA7806 - Precision Airdrop					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost		-			21.282			16.207			5.935			0.650			6.585		
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			43			186			40			15			55			
	Total Obligation Authority			13.027			9.145			5.186			0.650			5.836			
Army National Guard	Quantity			20			105			5			-			5			
	Total Obligation Authority			6.115			4.029			0.624			-			0.624			
Army Reserve	Quantity			7			88			1			-			1			
	Total Obligation Authority			2.140			3.033			0.125			-			0.125			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems					Item Nomenclature: MA7806 - Precision Airdrop				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware JPADS 2K		2012	TBD / TBD	C / IDIQ	RDECOM, Natick MA	May 2012	Aug 2012	248	1.000	Y		Nov 2006
†Hardware JPADS 2K	✓	2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Apr 2013	Jul 2013	15	43.333	Y		Aug 2012
†Hardware JPADS 10K		2011	Airborne Sys / Pennsauken, NJ	C / IDIQ	RDECOM, Natick MA	May 2012	Aug 2012	70	95.400	Y		Jun 2007
†Hardware JPADS 10K		2012	Airborne Sys / Pennsauken, NJ	C / IDIQ	RDECOM, Natick MA	May 2012	Aug 2012	131	95.000	Y		Jun 2007
Hardware JPADS 10K		2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2013	Jun 2013	46	97.065	N	Oct 2012	Oct 2012

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems										Item Nomenclature: MA7806 - Precision Airdrop											
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L	
									Calendar Year 2012												Calendar Year 2013										
Hardware JPADS 2K																															
1	2012	ARMY	248	0	248	-	-	-	-	-	-	-	A -	-	-	21	21	21	21	21	21	21	20	20	20	20	20	20			
✓ 1	2013	ARMY (3)	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	15				
Hardware JPADS 10K																															
2	2011	ARMY	70	0	70	-	-	-	-	-	-	-	A -	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10			
2	2012	ARMY	131	0	131	-	-	-	-	-	-	-	A -	-	-	10	10	10	10	10	10	10	15	20	20	20	16				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems					Item Nomenclature: MA7806 - Precision Airdrop				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	20	40	75	0	7	3	10	0	2	3	5
2	Airborne Sys - Pennsauken, NJ	5	20	75	0	8	3	11	0	8	3	11

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(3)BASE

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25						P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems						Item Nomenclature (Item Number, Item Name, DOD/C): MA7807 - Containerized Delivery System						
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)						-	427	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)						-	6.467	-	-	-	-							
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)						-	6.467	-	-	-	-							
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)						-	6.467	-	-	-	-							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)						-	15.145	-	-	-	-							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† Hardware		-	-	-	10.932	427	4.668	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Initial Spares		-	-	-	-	-	0.656	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Testing		-	-	-	-	-	0.089	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Engineering Support		-	-	-	-	-	0.147	-	-	0.000	-	-	0.000	-	-	-	-	0.000
ILS		-	-	-	-	-	0.242	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Fielding/NET		-	-	-	-	-	0.139	-	-	0.000	-	-	0.000	-	-	-	-	0.000
PM Support		-	-	-	-	-	0.247	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Mission Planner Software/Hardware		-	-	-	-	-	0.279	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost					0.000					0.000			0.000				0.000	
Total Flyaway Cost					0.000					0.000			0.000				0.000	
Gross Weapon System Cost					-					6.467			-				-	
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			153			-			-			-			-		
	Total Obligation Authority			1.837			-			-			-			-		
Army National Guard	Quantity			137			-			-			-			-		
	Total Obligation Authority			2.315			-			-			-			-		
Army Reserve	Quantity			137			-			-			-			-		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25		P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems			Item Nomenclature (Item Number, Item Name, DOD/C): MA7807 - Containerized Delivery System
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	2.315	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems					Item Nomenclature: MA7807 - Containerized Delivery System				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Jun 2012	Sep 2012	427	10.932	N		Mar 2012
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:														
2035A / BA 3 / BSA 25										MA7804 - Cargo Aerial Del & Personnel Parachute Systems										MA7807 - Containerized Delivery System														
Cost Elements (Units in Each)										Fiscal Year 2012										Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	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	B A L			
Hardware																																		
1	2011	ARMY	427	0	427	-	-	-	-	-	-	-	-	A -	-	-	65	65	65	65	65	37												
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems				Item Nomenclature: MA7807 - Containerized Delivery System				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	20	65	130	0	1	3	4	0	21	3	24

Remarks:
Program terminated. Funding required to execute JPADS 2K JUONS/JPADS 10K production
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment						P-1 Line Item Nomenclature: R16500 - Mortuary Affairs Systems												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Description:																		
The Mobile Integrated Remains Collection System (MIRCS) provides a mobile facility for the initial processing and storage of human remains on the battlefield. It is a self-contained International Standard Organization (ISO) compatible shelter with a receiving/processing area, a refrigerated storage area for 16 remains, an administrative area, and storage compartments for operational supplies. It has an on-board power generator, running water, and wastewater storage. It has a screened overflow area to shield remains that are being temporarily stored until they can be processed by the Mortuary Affairs (MA) team. It includes all components necessary to deploy, move, and operate in support of the full spectrum of military and peacetime disaster support operations. The MIRCS transforms MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS is transported on its own dedicated Heavy Expanded Mobile Tactical Truck (HEMTT) with a Load Handling System (LHS). The Army Acquisition Objective (AAO) for MIRCS is 174 systems.																		
The Human Remains Temperature Controlled Transfer Case (HRTC2) will provide means to safely transport remains from theater to Continental United States (CONUS) in a controlled temperature environment and eliminate the current use of ice and the associated bio-hazard issues. It consists of an insulated composite case with an onboard refrigeration system to maintain internal temperatures between 34-37 degrees F. It is operable on 24 Volts Direct Current (VDC), 120 Volts Alternating Current (VAC) from external sources, and can operate independently for up to 10 hours on internal battery power. Onboard electronics control the temperature as well as display the internal temperature. The HRTC2 has an on-board document storage compartment, an interface for a standard RFID tag, handles for lifting by up to eight personnel, and is completely sanitizable.																		
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
*** (See enclosed P-40A)	P40A				-			-			-			2.358		-	2.358	
M7700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	P5, P5A		-	-	-	399.742	66	26.383	492.267	15	7.384	-	-	-	-	-	-	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment							P-1 Line Item Nomenclature: R16500 - Mortuary Affairs Systems																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule				Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Total Gross/Weapon System Cost					27.625			26.383			7.384			2.358			-			2.358			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement funding in the amount of \$2.358 million procures 262 Human Remains Temperature Controlled Transfer Cases for initial issue to provide an immediate operational capability for the Army's theater level mission. The HRTC2 will replace the current human remains transfer case, a Vietnam War era design that relies on 40-100 pounds of ice to be packed with the human remains. The old case has a single layer aluminum skin which offers no insulating properties, and there is no means for monitoring the internal temperature during transport. Ice must be reapplied in transit and creates biohazard waste as it melts. It is vital that all human remains arrive at the port mortuary unaltered by the ravages of advanced decomposition that delays the identification process and usually results in remains that are non-viewable causing further distress to family members. Treating human remains with the utmost care enhances the morale of the soldier and the public. The HRTC2 will allow for the effective preservation and dignified transport of remains.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: R16500 - Mortuary Affairs Systems										Item Nomenclature (Item Number, Item Name, DOD/C): M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:																	
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																															
Initial Spares (\$ in Millions)																															
Gross/Weapon System Unit Cost (\$ in Thousands)																															
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total														
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Flyaway Cost																															
Recurring Cost																															
† Hardware MIRCS	-	-	-	367.000	66	24.240	415.000	15	6.225	-	-	0.000	-	-	-	-	0.000														
Hardware Spare Parts	-	-	-	-	-	0.180	-	-	0.045	-	-	0.000	-	-	-	-	0.000														
Fielding	-	-	-	-	-	0.497	-	-	0.202	-	-	0.000	-	-	-	-	0.000														
System Engineering/ Program Management	-	-	-	-	-	1.466	-	-	0.912	-	-	0.000	-	-	-	-	0.000														
Total Recurring Cost				0.000				26.383			7.384			0.000		0.000		0.000													
Total Flyaway Cost				0.000				26.383			7.384			0.000		0.000		0.000													
Gross Weapon System Cost				-				26.383			7.384			-		-		-													
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity			19			-			-			-			-															
	Total Obligation Authority			7.595			-			-			-			-															
Army Reserve	Quantity			47			15			-			-			-															
	Total Obligation Authority			18.788			7.384			-			-			-															

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: R16500 - Mortuary Affairs Systems						Item Nomenclature: M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware MIRCS		2011	Guild Associates / Dublin, OH	SS / FFP	RDECOM, Natick, MA	Jan 2011	Jul 2011	66	367.000	N		Jun 2010
Hardware MIRCS		2012	Guild Associates / Dublin, OH	SS / FFP	RDECOM, Natick, MA	Jan 2012	Jul 2012	15	415.000	N		Feb 2011

Remarks:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25					P-1 Line Item Nomenclature: R16500 - Mortuary Affairs Systems									Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>		-	-	-	-	-	-	-	-	-	9.000	262	2.358	-	-	-	9.000	262	2.358
R16505 - HUMAN REMAINS TEMPERATURE CONTROLLED TRANSFER CASE																			
<i>Uncategorized Subtotal</i>				0.000			0.000			0.000			2.358			0.000			2.358
Total				0.000			0.000			0.000			2.358			0.000			2.358

Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment					P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:								
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	-	394	266	-	266	452	424	416	426	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	137.538	-	-	-	113.162	118.066	120.551	120.110	Continuing	Continuing					
Description:																	
The Family Of Engineering Combat and Construction Sets (ECACS) is a family of systems that will support operations by combat and construction engineer teams in urban and rural environments. ECACS sets utilized in urban environment will aid in detection, protection, surveillance, monitoring, evacuation and clearing. ECACS sets utilized in rural environments will allow clearing and troop mobility support areas to include airfields, ports, facilities, and roads. Previous to FY12 each ECACS set was funded under the Engineer Support Equipment ML5301 (Items less than \$5M).																	
The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) consists of high technology equipment that provides Military personnel with enhanced capabilities to perform missions in urbanized or complex terrain. The components include thermal scopes, remote viewing instruments, detectors for explosives and gases, portable welders, metal cutting torches, rescue tools, mechanical entry tools, winch, and battery operated drills and saws. It provides engineers and others with specialized tools enabling them to conduct operations in urban environments in a safer, more expedient manner. The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.																	
Approved Acquisition Objective (AAO) for Urban Operations, Platoon Set (UOpPS) is 883.																	
The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) consists of low technology equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. Components include portal blast shield, collapsible lightweight assault ladders, mechanical entry tools, and rappelling gear. This set supports dismounted engineer Soldiers and others in conducting Military Operations in Urban Terrain (MOUT). The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.																	
Approved Acquisition Objective (AAO) for Urban Operations, Squad Set (UOpSS) is 2,377.																	
The Engineer Equipment Set: Hydraulic, Electric, Pneumatic, Operated Equipment (HEPPOE) replaces two legacy systems through modernization, consolidation and optimization. The HEPPOE consists of 2 power units that provide hydraulic, electric and pneumatic power in conjunction with a rapid inventory 13 case tool load (Concrete Chain Saws, Hammer Drill, Sump Pump, Pavement Breakers, etc.) that will enhance the ability to operate in an urban area. More specifically, the HEPPOE supports combat and construction engineer tasks across the entire spectrum of the operation area such as clearing buildings for repair and construction, clearing areas around road constructions, port openings and any other urban areas that require operations.																	
Approved Acquisition Objective (AAO) for Hydraulic, Electric, Pneumatic, Operated Equipment (HEPPOE) is 752.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment							R70001 - Family Of Engr Combat and Construction Sets																
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:									
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity			-			394			98			-			98							
	Total Obligation Authority			-			54.190			13.037			-			13.037							
Army National Guard	Quantity			-			-			91			-			91							
	Total Obligation Authority			-			-			10.633			-			10.633							
Army Reserve	Quantity			-			-			77			-			77							
	Total Obligation Authority			-			-			7.903			-			7.903							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
R70110 - HEPOE	P5, P5A, P21	A	-	-	-	-	-	-	171.296	169	28.949	210.321	-	28	5.889	-	-	-	210.321	28	5.889		
R70120 - URBAN OPERATIONS, PLATOON SET	P5, P5A, P21	A	-	-	-	-	-	-	160.000	86	13.760	194.696	-	69	13.434	-	-	-	194.696	69	13.434		
R70130 - URBAN OPERATIONS, SQUAD SET	P5, P5A, P21	A	-	-	-	-	-	-	82.597	139	11.481	72.485	-	169	12.250	-	-	-	72.485	169	12.250		
Total Gross/Weapon System Cost					-						54.190					31.573				31.573			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base funding in the amount of \$13.434 million procures 69 Urban Operations Platoon Sets. The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) uniquely fills capability gaps that exist at the platoon level for conducting operations in urban environments. The specialized high technology tools included in this kit provide engineers, infantry, military police and other military units with enhanced capability to conduct operations in urban environments in a safe and expeditious manner. This set will standardize the tools used for conducting urban operations thereby reducing logistical support and provide a Type Classified (TC)-standard Army system.

FY13 Base funding in the amount of \$12.250 million procures 169 Urban Operations Squad Sets. The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) uniquely fills capability gaps that exist at the squad level for conducting operations in urban environments. The specialized low technology tools included in this set provide engineers, infantry, military police and other military units with enhanced capability to conduct operations in urban environments in a safe and expeditious manner. This set will standardize the tools used for conducting urban operations thereby reducing logistical support and provide a Type Classified (TC)-Army system.

FY13 Base funding in the amount of \$5.889 million procures 28 HEPOE. The Engineer Equipment Set: Hydraulic-Electric-Pneumatic-Petroleum-Operated Equipment (HEPOE) will enhance mission accomplishment by replacing outdated systems. Providing this soldier portable set will allow soldiers to increase capability to complete required missions, provide support to civil authorities, and deter/defeat hybrid threats in support of the Army Force Generation (ARFORGEN) process.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets													
														Item Nomenclature (Item Number, Item Name, DOD/C): R70110 - HEPOE			
Resource Summary				Prior Years				FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total		
Procurement Quantity (Each)								-		-		169		28		28	
Gross/Weapon System Cost (\$ in Millions)								-		-		28.949		5.889		5.889	
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)								-		-		28.949		5.889		5.889	
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-	
Total Obligation Authority (\$ in Millions)								-		-		28.949		5.889		5.889	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)								-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)								-		-		171,296		210,321		210,321	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
		Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (<i>Each</i>)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
Program Support		-	-	-	-	-	0.000	1,341.000	1	1,341	10.000	1	0.010	-	-	0.000	10.000
Program Management		-	-	-	-	-	0.000	-	-	0.000	353.000	1	0.353	-	-	0.000	353.000
† HEPOE		-	-	-	-	-	0.000	157.000	169	26,533	187.000	28	5,236	-	-	0.000	187.000
Quality Assurance		-	-	-	-	-	0.000	275.000	1	0.275	35.000	1	0.035	-	-	0.000	35.000
Engineering		-	-	-	-	-	0.000	287.000	1	0.287	35.000	1	0.035	-	-	0.000	35.000
System Fielding Support		-	-	-	-	-	0.000	260.000	1	0.260	200.000	1	0.200	-	-	0.000	200.000
Transportation		-	-	-	-	-	0.000	253.000	1	0.253	20.000	1	0.020	-	-	0.000	20.000
<i>Total Recurring Cost</i>				0.000			0.000			28.949			5.889			0.000	
<i>Total Flyaway Cost</i>				0.000			0.000			28.949			5.889			0.000	
Gross Weapon System Cost				-			-			28.949			5.889			-	5.889
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity				-				169			28			-		28
	Total Obligation Authority				-				28.949			5.889			-		5.889

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets						Item Nomenclature: R70110 - HEPPOE			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HEPPOE		2012	Kipper / Gainesville GA	C / FFP	TACOM, Warren, MI	Nov 2011	May 2012	169	157.000			
†HEPPOE		2013	Kipper / Gainesville GA	C / FFP	TACOM, Warren, MI	Nov 2012	May 2013	28	187.000			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets										Item Nomenclature: R70110 - HEPOE										
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013											
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L
HEPOE																														
1	2012	ARMY	169	0	169	-	A	-	-	-	-	-	14	14	14	14	14	14	14	14	14	14	14	14	14	14	15			
1	2013	ARMY ⁽¹⁾	28	0	28	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	3	3	3	2	14
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets										Item Nomenclature: R70110 - HEPOE																			
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																				
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
HEPOE																																							
1	2012	ARMY	169	169	0																																		
1	2013	ARMY ⁽¹⁾	28	14	14	2	2	2	2	2	2	2	2																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets					Item Nomenclature: R70110 - HEPOE			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kipper - Gainesville GA	2	15	30	0	2	6	8	0	2	6	8
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule. (1)BASE												

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25														Item Nomenclature (Item Number, Item Name, DOD/C): R70001 - Family Of Engr Combat and Construction Sets					
														R70120 - URBAN OPERATIONS, PLATOON SET					
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	-	-	86	69	-	69						
Gross/Weapon System Cost (\$ in Millions)							-	-	-	13.760	13.434	-	13.434						
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)							-	-	-	13.760	13.434	-	13.434						
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)							-	-	-	13.760	13.434	-	13.434						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)							-	-	-	160.000	194.696	-	194.696						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.000	965.000	1	0.965	30.000	1	0.030	-	-	0.000	30.000	1	0.030
Program Management		-	-	-	-	-	0.000	-	-	0.000	940.000	1	0.940	-	-	0.000	940.000	1	0.940
† Urban Ops Platoon		-	-	-	-	-	0.000	145.000	86	12.470	173.000	69	11.937	-	-	0.000	173.000	69	11.937
Engineering Support		-	-	-	-	-	0.000	30.000	1	0.030	90.000	1	0.090	-	-	0.000	90.000	1	0.090
Quality Assurance Support		-	-	-	-	-	0.000	30.000	1	0.030	24.000	1	0.024	-	-	0.000	24.000	1	0.024
Transportation		-	-	-	-	-	0.000	90.000	1	0.090	48.000	1	0.048	-	-	0.000	48.000	1	0.048
System Fielding Support		-	-	-	-	-	0.000	175.000	1	0.175	365.000	1	0.365	-	-	0.000	365.000	1	0.365
<i>Total Recurring Cost</i>				0.000			0.000			13.760			13.434			0.000			13.434
<i>Total Flyaway Cost</i>				0.000			0.000			13.760			13.434			0.000			13.434
Gross Weapon System Cost				-			-			13.760			13.434			-			13.434
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				-			86			17			-			17		
	Total Obligation Authority				-			13.760			3.308			-			3.308		
Army National Guard	Quantity				-			-			33			-			33		
	Total Obligation Authority				-			-			6.428			-			6.428		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25		P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets			Item Nomenclature (Item Number, Item Name, DOD/C): R70120 - URBAN OPERATIONS, PLATOON SET
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	19	-
	Total Obligation Authority	-	-	3.698	-
					3.698

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets					Item Nomenclature: R70120 - URBAN OPERATIONS, PLATOON SET			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Urban Ops Platoon		2012	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN , MI	Nov 2011	Feb 2012	86	145.000			
†Urban Ops Platoon		2013	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN,MI	Nov 2012	Feb 2013	69	173.000			
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																																																															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25																					Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets																																																																																																																																																																																																																																																															
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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets					Item Nomenclature: R70120 - URBAN OPERATIONS, PLATOON SET				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	KIPPER - GAINESVILLE GA	5	25	50	2	2	3	5	2	2	3	5	

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(2)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25							P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets							Item Nomenclature (Item Number, Item Name, DOD/C): R70130 - URBAN OPERATIONS, SQUAD SET					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		-		139		169		-		169				
Gross/Weapon System Cost (\$ in Millions)					-		-		11.481		12.250		-		12.250				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		-		11.481		12.250		-		12.250				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		-		11.481		12.250		-		12.250				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)					-		-		82.597		72.485		-		72.485				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.000	822.000	1	0.822	90.000	1	0.090	-	-	0.000	90.000	1	0.090
Program Management		-	-	-	-	-	0.000	-	-	0.000	758.000	1	0.758	-	-	0.000	758.000	1	0.758
† Urban Ops Squad		-	-	-	-	-	0.000	75.489	139	10.493	66.000	169	11.154	-	-	0.000	66.000	169	11.154
Engineering Support		-	-	-	-	-	0.000	20.000	1	0.020	60.000	1	0.060	-	-	0.000	60.000	1	0.060
Quality Assurance Support		-	-	-	-	-	0.000	20.000	1	0.020	16.000	1	0.016	-	-	0.000	16.000	1	0.016
System Fielding Support		-	-	-	-	-	0.000	26.000	1	0.026	122.000	1	0.122	-	-	0.000	122.000	1	0.122
Transportation		-	-	-	-	-	0.000	100.000	1	0.100	50.000	1	0.050	-	-	0.000	50.000	1	0.050
<i>Total Recurring Cost</i>				0.000			0.000			11.481			12.250			0.000			12.250
<i>Total Flyaway Cost</i>				0.000			0.000			11.481			12.250			0.000			12.250
Gross Weapon System Cost				-			-			11.481			12.250			-			12.250
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active		Quantity				-			139			53			-			53	
		Total Obligation Authority				-			11.481			3.840			-			3.840	
Army National Guard		Quantity				-			-			58			-			58	
		Total Obligation Authority				-			-			4.205			-			4.205	

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25		P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets			Item Nomenclature (Item Number, Item Name, DOD/C): R70130 - URBAN OPERATIONS, SQUAD SET
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	58	-
	Total Obligation Authority	-	-	4.205	-
					4.205

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets						Item Nomenclature: R70130 - URBAN OPERATIONS, SQUAD SET			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Urban Ops Squad		2012	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN, MI	Nov 2011	Feb 2012	139	75.489			
†Urban Ops Squad		2013	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN, MI	Nov 2012	Feb 2013	169	66.000			
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25										P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets										Item Nomenclature: R70130 - URBAN OPERATIONS, SQUAD SET											
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L	
Urban Ops Squad																															
1	2012	ARMY	139	0	139	-	A	-	-	-	11	11	11	11	11	12	12	12	12	12	12	12	12	12	12	12	12	12	12		
1	2013	ARMY ⁽³⁾	169	0	169	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	14	14	14	14	14	14	14	57	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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<table border="1"> <thead> <tr> <th rowspan="2">O C O Ref #</th><th rowspan="2">MFR FY</th><th rowspan="2">SERVICE[‡]</th><th rowspan="2">PROC QTY</th><th rowspan="2">ACCEP PRIOR TO 1 OCT</th><th rowspan="2">BAL DUE AS OF 1 OCT</th><th colspan="12">Fiscal Year 2014</th><th colspan="12">Fiscal Year 2015</th></tr> <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 N</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><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><th>B A L</th></tr> </thead> <tbody> <tr> <td colspan="21">Urban Ops Squad</td><td colspan="10"></td></tr> <tr> <td>1</td><td>2012</td><td>ARMY</td><td>139</td><td>139</td><td>0</td><td>14</td><td>14</td><td>14</td><td>15</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>B A L</td></tr> <tr> <td>1</td><td>2013</td><td>ARMY⁽³⁾</td><td>169</td><td>112</td><td>57</td><td>14</td><td>14</td><td>14</td><td>15</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td></td></tr> </tbody> </table>																					O C O Ref #	MFR FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2014												Fiscal Year 2015												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	Urban Ops Squad																															1	2012	ARMY	139	139	0	14	14	14	15	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	1	2013	ARMY ⁽³⁾	169	112	57	14	14	14	15	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
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1	2012	ARMY	139	139	0	14	14	14	15	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																																																																																																																								
1	2013	ARMY ⁽³⁾	169	112	57	14	14	14	15	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																																																																																																																									

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets					Item Nomenclature: R70130 - URBAN OPERATIONS, SQUAD SET				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	KIPPER - GAINESVILLE GA	10	25	50	1	2	3	5	1	2	3	5	

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(3)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment					ML5301 - Items Less Than \$5M (Eng Spt)												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	1,233	783	818	-	818	422	709	521	281	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25.339	15.941	17.229	-	17.229	21.751	12.377	8.378	16.516	Continuing	Continuing					
Description:																	
Firefighter Individual Requirements Equipment Set (FIRES): The Firefighter Individual Requirements Equipment Set (FIRES) is an assemblage of standardized critical life saving firefighting suits and equipment consisting of a Structural, Aircraft and Wild land Firefighting set to support the 12M Army and the Department of Defense (DoD) Firefighters. The FIRES equipment provides the Soldier/DoD Firefighter with the capability to safely conduct life, equipment and property saving firefighting missions in all terrains, conditions, combat operations, garrison environments and disaster relief support. The FIRES has the deployability, transportability, versatility and functionality to support early entry expeditionary forces, IED, Battle damaged equipment. FIRES provides rapid firefighting capability to commanders at Combat Operating Bases (COB), Forward Operating Bases (FOB) Camp/Station to support all military and sustainment operations. Approved Acquisition Objective (AAO) for FIRES is 868.																	
Firefighting Protection Equipment (FPE): The Firefighter Protection Equipment (FPE) is a superior firefighting capability used in critical life and equipment saving situations due to IED and battle damage. FPE is employed by soldiers as an immediate means to combat vehicle convoy fires and conduct rescue operations to extract trapped and injured soldiers from burning and damaged vehicles and suppress fires faster minimizing fire damage and loss of equipment. The FPE set has been given a Joint Designator to support the Army as well as other services. FPE consists three types: Type 1 is a Soldier-portable firefighting set; Type 2 is a skid mounted system capable of being used as a ground or vehicle mounted set; Type 3 is a larger set capable of being mounted as a secondary load to army vehicles or trailers. All three types of FPE provide a superior fire suppression capability for convoy operations in all combat, garrison operations and in all terrains and conditions. FPE equipment supports mounted and dismounted Soldiers by increasing initial firefighting suppression capability at the immediate point of need. The FPE Army Authorized Objective (AAO) is: Type I- 9301 Type II- 2048 Type III- 543.																	
Pioneer Support Set: This tool set will provide support to the other Pioneer sets by providing a more tailored tool load to the specific needs of the Soldier. Components include drum de-header, pry bars, nibbler, posthole digger, pulleys, rakes, shovels, tarps, winch, sharpener for chain saw blades and other equipment. Approved Acquisition Objective (AAO) for Pioneer Support Set is 1,748.																	
Pioneer Sapper Set: Provides tools and equipment for air assault and light engineering squads to perform expedient bridge repair, construct field fortifications and erect barbed wire entanglements; construct, maintain and rehabilitate crossing site entrances/exits and bypasses, and construct combat trails. Some components within the kit are shovels, picks, axes, saws, bolt cutters, gloves, post hole digger, files, hammers, machetes, pliers, rappelling kits, assault ladders, mine bonnets, and mine grapnels. Approved Acquisition Objective (AAO) for Pioneer Sapper Set is 1,071.																	
Hazard Identification and Marking Set: Will assist Army units in the performance of Standard North Atlantic Treaty Organization Agreement (STANAG) standards in the Theater of Operation (TO) for the marking of minefields and hazards encountered across the entire spectrum of operations. The set can be used by all Soldiers with a required task assault and mobility operations to mark minefields, breach lanes, and hazards found in the TO. The set consists of marking flags, lights, and similar items that are used to clearly identify and mark hazards in the field.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012																									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																															
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment						ML5301 - Items Less Than \$5M (Eng Spt)																															
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:										Other Related Program Elements:																										
Approved Acquisition Objective (AAO) for Hazard Identification and Marking Set is 1,653.																																					
Pioneer Land Clearing and Building Erection Set: Provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand tools and pioneer tools to enable engineer squads to perform individual and collective tasks in a timely manner, such as construction of field fortifications and protective shelters; construction operations in restricted terrain, construction of individual Soldier and critical asset survivability positions; obstacle emplacement and obstacle marking.																																					
Approved Acquisition Objective (AAO) for Pioneer Land Clearing and Building Erection set is 805.																																					
Diving Equipment: The critical life support and safety related sets include Underwater Construction Set, Underwater Photo Set, Scuba SPT A and Scuba SPT B, Air Compressor, Surface Swimmer Support Set, Individual Swimmer Support Set, Deep Sea Set, and Closed & Open Circuit Set. Engineer divers support Corps/Theater level operations as a force multiplier by performing current diving missions in South West Asia to include debris removal, bridge construction, salvage operations, underwater mine and explosive detection, and personnel recovery operations. Special operations dive teams use the sets for Clandestine Combat waterborne infiltration/ex-filtration and to aid in search and recovery operations.																																					
Approved Acquisition Objective (AAO) for DES Underwater Construction-Diving is 10.																																					
Approved Acquisition Objective (AAO) for Air Compressor-Diving is 262.																																					
This BLIN also buys a variety of soldier portable Engineer kits such as Plumbers Kit, Carpenter Tool Kit Squad and other kits.																																					
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																					
Army Active	Quantity			842			519			382			-			382																					
	Total Obligation Authority			27.069			4.745			9.553			-			9.553																					
Army National Guard	Quantity			167			159			412			-			412																					
	Total Obligation Authority			1.018			4.606			3.633			-			3.633																					
Army Reserve	Quantity			224			105			24			-			24																					
	Total Obligation Authority			3.156			3.131			0.907			-			0.907																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)																				
ML5301 - Items Less Than \$5M (Eng Spt)	P5, P5A		-	-	-	25.339	1,233	31.243	15.941	783	12.482	17.229	818	14.093	-	-	-	17.229	818	14.093																	
Total Gross/Weapon System Cost					98.735			31.243			12.482			14.093			-			14.093																	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																																					
Justification:																																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment		P-1 Line Item Nomenclature: ML5301 - Items Less Than \$5M (Eng Spt)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY13 Base procurement funding in the amount of \$14.903 million supports 186 Firefighting Protection Equipment; 251 Firefighter Individual Requirement Equipment Sets; 151 Pioneer Support Sets; 134 Pioneer Sapper Sets; 10 Hazard Identification and Marking; 59 Pioneer Land Clearingand Building Erect Sets; 24 Family of Life Support Breathing Air compressors; and 3 Underwater construction sets. Providing Soldiers these tools will give them the capability to complete required missions, provide support to civil authorities, and deter and defeat hybrid threats in support of Army Force Generation (ARFORGEN) requirements.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), these items are necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25				P-1 Line Item Nomenclature: ML5301 - Items Less Than \$5M (Eng Spt)									Item Nomenclature (Item Number, Item Name, DOD/C): ML5301 - Items Less Than \$5M (Eng Spt)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			1,233		783		818		-		818				
Gross/Weapon System Cost (\$ in Millions)				-			31.243		12.482		14.093		-		14.093				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			31.243		12.482		14.093		-		14.093				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			31.243		12.482		14.093		-		14.093				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-			25.339		15.941		17.229		-		17.229				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Program Management		-	-	-	212.000	1	0.212	434.000	1	0.434	773.000	1	0.773	-	-	0.000	773.000	1	0.773
† Firefighting Protection Equipment		-	-	-	-	-	0.000	-	-	0.000	5.000	186	0.930	-	-	0.000	5.000	186	0.930
† Firefighter Individual Requirements		-	-	-	67.708	72	4.875	65.563	48	3.147	19.000	251	4.769	-	-	0.000	19.000	251	4.769
† Pioneer Support Set W48074		-	-	-	14.069	144	2.026	13.363	234	3.127	14.000	151	2.114	-	-	0.000	14.000	151	2.114
† Pioneer Sapper Set W59240		-	-	-	17.448	29	0.506	13.353	184	2.457	14.000	134	1.876	-	-	0.000	14.000	134	1.876
† Hazard ID and Marking Set M49483		-	-	-	10.087	69	0.696	11.000	228	2.508	11.000	10	0.110	-	-	0.000	11.000	10	0.110
† Pioneer Land Clring and Bldg Erect		-	-	-	8.000	62	0.496	9.090	89	0.809	9.000	59	0.531	-	-	0.000	9.000	59	0.531
† Air Compressor (Diving)		-	-	-	40.000	57	2.280	-	-	0.000	40.000	24	0.960	-	-	0.000	40.000	24	0.960
† DES Underwater Construction-Diving		-	-	-	-	-	0.000	-	-	0.000	500.000	3	1.500	-	-	0.000	500.000	3	1.500
† Hydraulic-Electric-Pneumatic-POE		-	-	-	177.000	27	4.779	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Urban Operations-Platoon Kit		-	-	-	157.643	14	2.207	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Urban Operations-Squad Set		-	-	-	59.000	45	2.655	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25						P-1 Line Item Nomenclature: ML5301 - Items Less Than \$5M (Eng Spt)								Item Nomenclature (Item Number, Item Name, DOD/C): ML5301 - Items Less Than \$5M (Eng Spt)								
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
† Plumbers Kit W49033		-	-	-	5.000	80	0.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† Electrician Set W36977		-	-	-	11.000	221	2.431	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† Carpenter Tool Kit (CTK) - Squad		-	-	-	14.000	5	0.070	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† Outboard Motors		-	-	-	18.208	24	0.437	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† Assault Boats-15 Manned		-	-	-	19.440	25	0.486	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† Masonry and Concrete Set W44923		-	-	-	20.057	105	2.106	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† SDASS / BDASS		-	-	-	333.000	3	1.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† Carpenter Support Tool Kit, CSTK		-	-	-	14.058	223	3.135	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† DES, Closed Circuit		-	-	-	11.286	28	0.316	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Quality Assurance		-	-	-	-	-	0.000	-	-	0.000	135.000	1	0.135	-	-	0.000	135.000	1	0.135			
System Fielding Support		-	-	-	-	-	0.130	-	-	0.000	395.000	1	0.395	-	-	0.000	395.000	1	0.395			
Tech Manuals		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Documentation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Total Recurring Cost		0.000			31.243			12.482			14.093			0.000			14.093					
Total Hardware Cost		0.000			31.243			12.482			14.093			0.000			14.093					
Gross Weapon System Cost		-			31.243			12.482			14.093			-			14.093					
Remarks:																						
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity			842			519			382			-			382						
	Total Obligation Authority			27.069			4.745			9.553			-			9.553						
Army National Guard	Quantity			167			159			412			-			412						
	Total Obligation Authority			1.018			4.606			3.633			-			3.633						
Army Reserve	Quantity			224			105			24			-			24						
	Total Obligation Authority			3.156			3.131			0.907			-			0.907						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: ML5301 - Items Less Than \$5M (Eng Spt)					Item Nomenclature: ML5301 - Items Less Than \$5M (Eng Spt)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Firefighting Protection Equipment		2013	TBS / TBS	C / FFP	TACOM, Warren	Nov 2012	Feb 2013	186	5.000			
Firefighter Individual Requirements		2011	ADS INC. / Virginia Beach, VA	C / FFP	TACOM, Rock Island	Mar 2011	Sep 2011	72	67.708			
Firefighter Individual Requirements		2012	ADS INC. / Virginia Beach, VA	C / FFP	TACOM, Warren	Mar 2012	Sep 2012	48	65.563			
Firefighter Individual Requirements		2013	ADS INC. / Virginia Beach, VA	C / FFP	TACOM, Warren	Mar 2013	Sep 2013	251	19.000			
Pioneer Support Set W48074		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Jan 2011	Jul 2011	144	14.069			
Pioneer Support Set W48074		2012	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Feb 2012	Jul 2012	234	13.363			
Pioneer Support Set W48074		2013	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2013	Jul 2013	151	14.000			
Pioneer Sapper Set W59240		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 2011	Jun 2011	29	17.448			
Pioneer Sapper Set W59240		2012	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2012	May 2012	184	13.353			
Pioneer Sapper Set W59240		2013	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2013	May 2013	134	14.000			
Hazard ID and Marking Set M49483		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	May 2011	Sep 2011	69	10.087			
Hazard ID and Marking Set M49483		2012	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Feb 2012	May 2012	228	11.000			
Hazard ID and Marking Set M49483		2013	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2013	Apr 2013	10	11.000			
Pioneer Land Clring and Bldg Erect		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Jan 2011	Jul 2011	62	8.000			
Pioneer Land Clring and Bldg Erect		2012	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Feb 2012	Jul 2012	89	9.090			
Pioneer Land Clring and Bldg Erect		2013	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2013	Jul 2013	59	9.000			
Air Compressor (Diving)		2011	TBS / TBS	C / FFP	TACOM, Rock Island	Mar 2011	Jun 2011	57	40.000			
Air Compressor (Diving)		2013	TBS / TBS	C / FFP	TACOM, Warren	Mar 2013	Jun 2013	24	40.000			
DES Underwater Construction-Diving		2013	TBS / TBS	C / FFP	TACOM, Warren	Nov 2012	Mar 2013	3	500.000			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25			P-1 Line Item Nomenclature: ML5301 - Items Less Than \$5M (Eng Spt)					Item Nomenclature: ML5301 - Items Less Than \$5M (Eng Spt)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hydraulic-Electric-Pneumatic-POE		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	May 2011	Sep 2011	27	177.000			
Urban Operations-Platoon Kit		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 2011	May 2011	14	157.643			
Urban Operations-Squad Set		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 2011	Jul 2011	45	59.000			
Plumbers Kit W49033		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	May 2011	Aug 2011	80	5.000			
Electrician Set W36977		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	May 2011	Aug 2011	221	11.000			
Carpenter Tool Kit (CTK) - Squad		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Dec 2010	Jun 2011	5	14.000			
Outboard Motors		2011	TBS / TBS	C / FFP	TACOM-WARREN	Mar 2011	Jul 2011	24	18.208			
Assault Boats-15 Manned		2011	TBS / TBS	C / FFP	TACOM - Warren	Mar 2011	Jul 2011	25	19.440			
Masonry and Concrete Set W44923		2011	Midland / Attleboro, MA	C / FFP	TACOM, Rock Island	Jan 2011	Jun 2011	105	20.057			
SDASS / BDASS		2011	NavyYard / Washington D.C.	MIPR	NAVSEA Washington, D.C.	May 2011	Nov 2011	3	333.000			
Carpenter Support Tool Kit, CSTK		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Feb 2011	Jul 2011	223	14.058			
DES, Closed Circuit		2011	TBS / TBS	C / FFP	TACOM, Rock Island	Mar 2011	Jun 2011	28	11.286			

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 30 : Petroleum Equipment					P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water												
ID Code (A=Service Ready, B=Not Service Ready) :		Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	1,296	571	208	3	211	497	673	583	504	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	168.635	132.149	174.356	706.333	181.919	133.457	139.343	150.453	149.903	Continuing	Continuing					
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 aircraft refueling, ground vehicles, and other Army equipment. Distribution Systems are comprised of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.																	
The Modular Fuel System (MFS) is the brigade bulk fuel storage and distribution system consisting of 14-2500 gallon fuel tankracks and 2-pumping modules for a total capacity of thirty five thousand (35K) gallons. This system, when supported by 8-Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS) or Palletized Load Handling System (PLS) trucks and 8-PLS or (LHS) trailers, is 100 percent mobile. The MFS reduces environmental requirements for berm and berm liners and material handling equipment. It can be operational in one hour over any type terrain. The MFS tankracks offer flexibility for line haul distribution of bulk fuel, Refuel on the Move (ROM) and retail fuel distribution. AAO is 2,764 Tank Rack Modules (TRM) and 27 Pump Rack Modules (PRM).																	
The Load Handling System (LHS) Compatible Water Tank Racks System (Hippo) is a 2000 gallon potable water tank mounted on an International Standards Organization (ISO) frame flat rack. This modular configuration gives the Hippo the capability of rapid deployment and recovery. It is outfitted with a water pump, hose reel, and filling station. It is used for bulk load and discharge, retail distribution, and bulk storage of potable water. Its prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), and Palletized Load System (PLS) Trailer. Hippos will replace the Semi-trailer Mounted Fabric Tank (SMFT) and most Forward Area Water Point Supply Systems (FAWPSS). AAO is 3,285 systems.																	
The Fuel System Supply Point (FSSP) is a family of systems which consists of three storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 350 Gallons per Minute (GPM) pump, 350 GPM filter separator and collapsible fabric storage tanks. The 800K FSSP will have the 600 GPM pumps. The tanks vary in size from 20,000 gallons to 210,000 gallons. The FSSP 800K system was developed to meet additional unit requirements and support the Army to provide bulk fuel distribution and storage to the current force and future force systems. AAO: FSSP 120K is 260 systems, FSSP 300K is 144 systems, and FSSP 800K is 58 systems.																	
The Camel II is an 800 gallon unit level potable water system mounted on a M1095 trailer. It replaces the water buffaloes. Enhancements over the water buffalo include a chiller and heater allowing disbursement of temperate water to meet a variety of climate temperature variations. The Camel II provides up to two days of supply (DOS) of potable water for drinking and other purposes. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. AAO is 2,669 systems.																	
The Forward Area Water Point Supply System (FAWPSS) is a forward area, portable, self-contained storage systems used to store and dispense potable water to soldiers. The current system is mobile and consists of 6-500 gallon storage tanks, 1-125 GPM pump, and 4 distribution points. Modular design for FAWPSS may consist of additional pumps and a flat rack distribution configuration to meet operational requirements. FAWPSS is being replaced by the Load Handling System (LHS) Compatible Water Tank Racks System (Hippo). AAO is 1,266 systems.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 30 : Petroleum Equipment							MA6000 - Distribution Systems, Petroleum & Water																
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:												
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity			868			317			85			3			88							
	Total Obligation Authority			125.953			40.249			15.216			2.119			17.335							
Army National Guard	Quantity			250			213			112			-			112							
	Total Obligation Authority			40.039			22.448			19.355			-			19.355							
Army Reserve	Quantity			178			41			11			-			11							
	Total Obligation Authority			52.559			12.760			1.695			-			1.695							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
M18100 - FWD AREA WTR POINT SUP SYSTEM	P5, P5A, P21	A	-	-	-	52.306	147	7.689	-	-	-	-	-	-	-	-	-	-					
M60300 - FUEL SYSTEM SUPPLY POINT	P5, P5A, P21	A	-	-	-	711.847	124	88.269	861.500	4	3.446	-	-	706.333	3	2.119	706.333	3	2.119				
R02600 - Modular Fuel System (MFS)	P5, P5A, P21	A	-	-	-	120.719	349	42.131	144.468	216	31.205	184.945	127	23.488	-	-	184.945	127	23.488				
R38100 - HIPPO WATER DISTRIBUTION SYSTEM	P5, P5A, P21	A	-	-	-	148.794	360	53.566	156.480	148	23.159	157.753	81	12.778	-	-	157.753	81	12.778				
R38101 - Unit Water Pod System (Camel)	P5, P5A, P21	B	-	-	-	85.114	316	26.896	86.931	203	17.647	-	-	-	-	-	-	-					
Total Gross/Weapon System Cost					1,210.926			218.551			75.457			36.266		2.119		38.385					

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base funding in the amount of \$36.266 million supports the procurement of the Modular Fuel System (MFS) Tank Rack Modules (TRMs) and Hippo Water Distribution System. Distribution Systems support the Petroleum and Water Quartermaster (QM) modular force warfighting capabilities. These systems are the Army's primary means of distributing and issuing bulk petroleum and water. The Army cannot fight without clean fuel and water. These systems enable the Army to achieve its transformation vision by providing highly mobile and self-sustaining equipment to hostile theaters of operation. Bulk water and fuel accounts for the majority of all logistical tonnage moved into theater. The Army has responsibility for all inland distribution of fuel to include support to other services. The ability to rapidly, efficiently, and safely distribute fuel on the battlefield is a critical combat enabler. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY13 OCO funding in the amount of \$2.119M supports the procurement of 3 each 120K FSSP systems. These critical FSSP systems are used by Division and Corps units. The FSSP is the primary system for receiving, storing and issuing fuel within a theater of operation. It is a critical subsystem that provides an intermediate storage point for the transfer of fuel from Theater and Corps transportation organizations. This system can be tailored to the current situation and the flexibility allows the system to be deployed in locations where small quantities of fuel are required or in areas where several million gallons must be stored.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water										Item Nomenclature (Item Number, Item Name, DOD/C): M18100 - FWD AREA WTR POINT SUP SYSTEM																	
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																															
Initial Spares (\$ in Millions)																															
Gross/Weapon System Unit Cost (\$ in Thousands)																															
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total														
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Flyaway Cost																															
Recurring Cost																															
† Fwd Area Wtr Poin Sup Sys (FAWPSS)	-	-	-	50.000	147	7.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000													
System Engineering/ Program Management	-	-	-	-	-	0.284	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000													
Fielding	-	-	-	-	-	0.055	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000													
Total Recurring Cost				0.000					0.000			0.000				0.000		0.000													
Total Flyaway Cost				0.000					0.000			0.000				0.000		0.000													
Gross Weapon System Cost				-		7.689			-			-				-		-													
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity			89			-			-			-			-															
	Total Obligation Authority			4.626			-			-			-			-															
Army National Guard	Quantity			23			-			-			-			-															
	Total Obligation Authority			1.215			-			-			-			-															
Army Reserve	Quantity			35			-			-			-			-															
	Total Obligation Authority			1.848			-			-			-			-															

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					Item Nomenclature: M18100 - FWD AREA WTR POINT SUP SYSTEM			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Fwd Area Wtr Poin Sup Sys (FAWPSS)		2011	Sierra Army Depot / Herlong, CA	MIPR	TACOM	May 2011	Sep 2011	147	50.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30																				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water																							
Item Nomenclature: M18100 - FWD AREA WTR POINT SUP SYSTEM																																											
Cost Elements (Units in Each)																				Fiscal Year 2011																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																			Calendar Year 2012																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													
Fwd Area Wtr Poin Sup Sys (FAWPSS)																																											
1	2011	ARMY	147	0	147	-	-	-	-	-	-	-	A -	-	-	-	12	12	12	12	12	12	12	12	13	13	13																
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					Item Nomenclature: M18100 - FWD AREA WTR POINT SUP SYSTEM			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sierra Army Depot - Herlong, CA	2	10	50	0	9	4	13	0	4	4	8

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30						P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water						Item Nomenclature (Item Number, Item Name, DOD/C): M60300 - FUEL SYSTEM SUPPLY POINT									
Resource Summary														Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total		
Procurement Quantity (Each)						-						124						4	-	3	3
Gross/Weapon System Cost (\$ in Millions)						-						88.269						3.446	-	2.119	2.119
Less PY Advance Procurement (\$ in Millions)						-						-						-	-	-	-
Net Procurement (P1) (\$ in Millions)						-						88.269						3.446	-	2.119	2.119
Plus CY Advance Procurement (\$ in Millions)						-						-						-	-	-	-
Total Obligation Authority (\$ in Millions)						-						88.269						3.446	-	2.119	2.119
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-						-						-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)						-						711.847						861.500	-	706.333	706.333
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
		Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity Each	Total Cost (\$ M)		
Flyaway Cost																					
Recurring Cost																					
† FSSP 120K WEI		-	-	-	633.000	45	28.485	-	-	0.000	-	-	0.000	-	-	-	-	-	-	0.000	
† FSSP 300K WEI		-	-	-	749.000	27	20.223	-	-	0.000	-	-	0.000	-	-	-	-	-	-	0.000	
† FSSP 120K SIAD		-	-	-	674.000	48	32.352	-	-	0.000	-	-	0.000	663.000	3	1.989	663.000	3	1.989		
† FSSP 300K SIAD		-	-	-	840.000	4	3.360	848.000	4	3.392	-	-	0.000	-	-	-	-	-	-	0.000	
System Engineering/ Program Management		-	-	-	-	-	3.038	-	-	0.044	-	-	0.000	-	-	0.120	-	-	-	0.120	
Fielding		-	-	-	-	-	0.811	-	-	0.010	-	-	0.000	-	-	0.010	-	-	-	0.010	
<i>Total Recurring Cost</i>					0.000					3.446			0.000			2.119			2.119		
<i>Total Flyaway Cost</i>					0.000					3.446			0.000			2.119			2.119		
Gross Weapon System Cost					-					3.446			-			2.119			2.119		
Remarks:																					
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity			46			3			-			3			3			3		
	Total Obligation Authority			37.594			2.584			-			2.119			2.119					
Army National Guard	Quantity			44			-			-			-			-					
	Total Obligation Authority			16.277			-			-			-			-					
Army Reserve	Quantity			34			1			-			-			-					
	Total Obligation Authority			34.398			0.862			-			-			-					

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					Item Nomenclature: M60300 - FUEL SYSTEM SUPPLY POINT			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†FSSP 120K WEI		2011	West Electronics, Inc. / Poplar, MT	SS / FFP	TACOM	Dec 2010	Apr 2011	45	633.000	N		
†FSSP 300K WEI		2011	West Electronics, Inc. / Poplar, MT	SS / FFP	TACOM	Dec 2010	Apr 2011	27	749.000	N		
†FSSP 120K SIAD		2011	Sierra Army Depot / Herlong, CA	MIPR	TACOM	May 2011	Sep 2011	48	674.000	N		
†FSSP 120K SIAD	✓	2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM	Mar 2013	Jul 2013	3	663.000	N		
†FSSP 300K SIAD		2011	Sierra Army Depot / Herlong, CA	MIPR	TACOM	May 2011	Sep 2011	4	840.000	N		
†FSSP 300K SIAD		2012	Sierra Army Depot / Herlong, CA	MIPR	TACOM	Mar 2012	Jul 2012	4	848.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30																					Item Nomenclature: M60300 - FUEL SYSTEM SUPPLY POINT													
Cost Elements (Units in Each)										Fiscal Year 2011											Fiscal Year 2012													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L				
FSSP 120K WEI																																		
1	2011	ARMY	45	0	45	-	-	A -	-	-	-	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4					
FSSP 300K WEI																																		
FSSP 120K SIAD																																		
3	2011	ARMY	48	0	48	-	-	-	-	-	-	A -	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4					
✓ 3	2013	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3					
FSSP 300K SIAD																																		
4	2011	ARMY	4	0	4	-	-	-	-	-	-	A -	-	-	-	1	1	1	1															
4	2012	ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	1					
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30																					Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water																																																																		
Cost Elements (Units in Each)																					Fiscal Year 2013																																																																		
<table border="1"> <thead> <tr> <th rowspan="2">O C O</th> <th rowspan="2">MFR Ref #</th> <th rowspan="2">FY</th> <th rowspan="2">SERVICE[#]</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEP PRIOR TO 1 OCT</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Fiscal Year 2013</th> <th colspan="12">Fiscal Year 2014</th> </tr> <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 N</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> <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> <th>B A L</th> </tr> </thead> </table>																				O C O											MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013												Fiscal Year 2014												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	Calendar Year 2013	
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013												Fiscal Year 2014																																																																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																								
FSSP 120K WEI																					Calendar Year 2014																																																																		
1	2011	ARMY	45	45	0																																																																																		
2	2011	ARMY	27	27	0																																																																																		
FSSP 120K SIAD																					Calendar Year 2013																																																																		
3	2011	ARMY	48	48	0																																																																																		
✓ 3	2013	ARMY	3	0	3	-	-	-	-	-	A	-	-	-	-	-	1	1	1																																																																				
FSSP 300K SIAD																					Calendar Year 2014																																																																		
4	2011	ARMY	4	4	0																																																																																		
4	2012	ARMY	4	4	0																																																																																		
<table border="1"> <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 N</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> <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> <th>B A L</th> </tr> </thead> </table>																					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	Calendar Year 2013																																									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																															

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					Item Nomenclature: M60300 - FUEL SYSTEM SUPPLY POINT						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	West Electronics, Inc. - Poplar, MT	4	6	8	0	3	4	7	0	3	4	7			
2	West Electronics, Inc. - Poplar, MT	4	6	8	0	3	4	7	0	3	4	7			
3	Sierra Army Depot - Herlong, CA	1	6	8	0	8	4	12	0	8	4	12			
4	Sierra Army Depot - Herlong, CA	1	6	8	0	8	4	12	0	8	4	12			

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30							P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water							Item Nomenclature (Item Number, Item Name, DOD/C): R02600 - Modular Fuel System (MFS)					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		349		216		127		-		127		
Gross/Weapon System Cost (\$ in Millions)							-		42.131		31.205		23.488		-		23.488		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		42.131		31.205		23.488		-		23.488		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		42.131		31.205		23.488		-		23.488		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		120.719		144.468		184.945		-		184.945		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Pump Rack Modules		-	-	-	-	-	0.000	-	-	0.000	454.000	27	12.258	-	-	0.000	454.000	27	12.258
† Tank Rack Modules		-	-	-	112.000	349	39.088	122.000	216	26.352	98.000	100	9.800	-	-	0.000	98.000	100	9.800
Engineering Changes		-	-	-	-	-	0.000	-	-	1.000	-	-	0.150	-	-	0.000	-	-	0.150
System Engineering/ Program Management		-	-	-	-	-	0.745	-	-	0.868	-	-	0.550	-	-	0.000	-	-	0.550
System Test & Evaluation, Production		-	-	-	-	-	1.500	-	-	2.100	-	-	0.350	-	-	0.000	-	-	0.350
Fielding		-	-	-	-	-	0.798	-	-	0.885	-	-	0.380	-	-	0.000	-	-	0.380
Total Recurring Cost				0.000			42.131			31.205			23.488			0.000			23.488
Total Flyaway Cost				0.000			42.131			31.205			23.488			0.000			23.488
Gross Weapon System Cost				-			42.131			31.205			23.488			-			23.488
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				349			133			63			-			63		
	Total Obligation Authority				42.131			20.205			11.744			-			11.744		
Army National Guard	Quantity				-			83			64			-			64		
	Total Obligation Authority				-			11.000			11.744			-			11.744		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30			P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					Item Nomenclature: R02600 - Modular Fuel System (MFS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Pump Rack Modules		2013	DRS / St. Louis, MO	SS / FFP	TACOM	Jan 2013	Jul 2013	27	454.000	N		
†Tank Rack Modules		2011	DRS / St. Louis, MO	SS / FFP	TACOM	Jan 2012	Jul 2012	349	112.000	N		
†Tank Rack Modules		2012	DRS / St. Louis, MO	SS / FFP	TACOM	Jan 2012	Jul 2012	216	122.000	N		
†Tank Rack Modules		2013	TBD / TBD	C / FFP	TACOM	Jan 2013	Jul 2013	100	98.000	N	Jan 2012	Feb 2012
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30										P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water										Item Nomenclature: R02600 - Modular Fuel System (MFS)																							
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L													
Pump Rack Modules																																											
1	2013	ARMY ⁽¹⁾	27	0	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	2	2	2	21										
Tank Rack Modules																																											
2	2011	ARMY ⁽²⁾	349	0	349	-	-	-	A	-	-	-	-	-	-	-	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	30										
2	2012	ARMY ⁽³⁾	216	0	216	-	-	-	A	-	-	-	-	-	-	-	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18											
3	2013	ARMY ⁽⁴⁾	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	15	15	15	55										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:														
2035A / BA 3 / BSA 30										MA6000 - Distribution Systems, Petroleum & Water										R02600 - Modular Fuel System (MFS)														
Cost Elements (Units in Each)										Fiscal Year 2014										Fiscal Year 2015														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L				
Pump Rack Modules																																		
1	2013	ARMY ⁽¹⁾	27	6	21	2	2	2	2	2	2	2	3	3	3																			
Tank Rack Modules																																		
2	2011	ARMY ⁽²⁾	349	349	0																													
2	2012	ARMY ⁽³⁾	216	216	0																													
3	2013	ARMY ⁽⁴⁾	100	45	55	15	15	15	10	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30			P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT		
1	DRS - St. Louis, MO	1	8	10	0	7	6	13	0	4	6	10
2	DRS - St. Louis, MO	15	40	48	0	16	6	22	0	4	6	10
3	TBD - TBD	15	40	48	0	4	6	10	0	4	6	10

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

(²)BASE

(³)BASE

(⁴)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water										Item Nomenclature (Item Number, Item Name, DOD/C): R38100 - HIPPO WATER DISTRIBUTION SYSTEM																	
Resource Summary																															
Procurement Quantity (Each)																															
Gross/Weapon System Cost (\$ in Millions)																															
Less PY Advance Procurement (\$ in Millions)																															
Net Procurement (P1) (\$ in Millions)																															
Plus CY Advance Procurement (\$ in Millions)																															
Total Obligation Authority (\$ in Millions)																															
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																															
Initial Spares (\$ in Millions)																															
Gross/Weapon System Unit Cost (\$ in Thousands)																															
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total														
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)												
Flyaway Cost																															
Recurring Cost																															
† HIPPO	-	-	-	143.000	360	51.480	146.000	148	21.608	149.000	81	12.069	-	-	0.000	149.000	81	12.069													
Engineering Changes	-	-	-	-	-	0.000	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000													
System Engineering/Program Management	-	-	-	-	-	1.330	-	-	0.751	-	-	0.539	-	-	0.000	-	-	0.539													
System Test & Evaluation, Production	-	-	-	-	-	0.000	-	-	0.255	-	-	0.000	-	-	-	-	-	0.000													
Fielding	-	-	-	-	-	0.756	-	-	0.395	-	-	0.170	-	-	0.000	-	-	0.170													
Total Recurring Cost				0.000		53.566			23.159			12.778			0.000			12.778													
Total Flyaway Cost				0.000		53.566			23.159			12.778			0.000			12.778													
Gross Weapon System Cost			-			53.566			23.159			12.778			-			12.778													
Remarks:																															
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total															
Army Active	Quantity			143			68			22			-			22															
	Total Obligation Authority			21.090			10.663			3.472			-			3.472															
Army National Guard	Quantity			108			40			48			-			48															
	Total Obligation Authority			16.163			6.248			7.611			-			7.611															
Army Reserve	Quantity			109			40			11			-			11															

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30		P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water			Item Nomenclature (Item Number, Item Name, DOD/C): R38100 - HIPPO WATER DISTRIBUTION SYSTEM
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	16.313	6.248	1.695	-	1.695

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					Item Nomenclature: R38100 - HIPPO WATER DISTRIBUTION SYSTEM			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HIPPO		2011	Mil-Mar Century / Dayton	SS / FP	TACOM	Mar 2011	Mar 2012	360	143.000	N		
†HIPPO		2012	TBD / TBD	C / TBD	TACOM	Jun 2012	Jun 2013	148	146.000	N		
†HIPPO		2013	TBD / TBD	C / TBD	TACOM	Jan 2013	Jan 2014	81	149.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30																				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water																							
Item Nomenclature: R38100 - HIPPO WATER DISTRIBUTION SYSTEM																																											
Cost Elements (Units in Each)																				Fiscal Year 2012																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													
HIPPO																																											
1	2011	ARMY	360	0	360	-	-	-	-	-	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30														
2	2012	ARMY	148	0	148	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	12	12	12	100											
2	2013	ARMY ⁽⁵⁾	81	0	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	81											
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30																				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water																							
Item Nomenclature: R38100 - HIPPO WATER DISTRIBUTION SYSTEM																																											
Cost Elements (Units in Each)																				Fiscal Year 2014																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014																			Calendar Year 2015																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													
HIPPO																																											
1	2011	ARMY	360	360	0																																						
2	2012	ARMY	148	48	100	12	12	12	12	13	13	13	13																														
2	2013	ARMY ⁽⁵⁾	81	0	81	-	-	-	3	2	2	2	2																														
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					Item Nomenclature: R38100 - HIPPO WATER DISTRIBUTION SYSTEM			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Mil-Mar Century - Dayton	10	30	52	0	9	12	21	0	6	12	18
2	TBD - TBD	10	30	52	0	9	12	21	0	4	12	16

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(5)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water								Item Nomenclature (Item Number, Item Name, DOD/C): R38101 - Unit Water Pod System (Camel)												
Resource Summary												FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total								
Procurement Quantity (Each)												-	316	203	-	-								
Gross/Weapon System Cost (\$ in Millions)												-	26.896	17.647	-	-								
Less PY Advance Procurement (\$ in Millions)												-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)												-	26.896	17.647	-	-								
Plus CY Advance Procurement (\$ in Millions)												-	-	-	-	-								
Total Obligation Authority (\$ in Millions)												-	26.896	17.647	-	-								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																								
Initial Spares (\$ in Millions)												-	-	-	-	-								
Gross/Weapon System Unit Cost (\$ in Thousands)												-	85.114	86.931	-	-								
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)					
Flyaway Cost																								
Recurring Cost																								
† Camel II	-	-	-	82.000	316	25.912	84.000	203	17.052	-	-	0.000	-	-	-	-	0.000							
System Engineering/ Program Management	-	-	-	-	-	0.559	-	-	0.395	-	-	0.000	-	-	-	-	0.000							
Fielding	-	-	-	-	-	0.425	-	-	0.200	-	-	0.000	-	-	-	-	0.000							
<i>Total Recurring Cost</i>				<i>0.000</i>					<i>17.647</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>							
<i>Total Flyaway Cost</i>				<i>0.000</i>					<i>17.647</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>							
Gross Weapon System Cost				-			26.896			17.647		-			-		-							
Remarks:																								
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity			241			113			-			-			-								
	Total Obligation Authority			20.512			7.679			-			-			-								
Army National Guard	Quantity			75			90			-			-			-								
	Total Obligation Authority			6.384			5.200			-			-			-								
Army Reserve	Quantity			-			-			-			-			-								
	Total Obligation Authority			-			4.768			-			-			-								

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30			P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water						Item Nomenclature: R38101 - Unit Water Pod System (Camel)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Camel II		2011	Choctaw / McAlester, OK	SS / FFP	TACOM	Jun 2011	Jun 2013	316	82.000	N		
†Camel II		2012	Choctaw / McAlester, OK	SS / FFP	TACOM	Jun 2012	Jun 2014	203	84.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30																					Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water																																																																																																																																																																																													
Cost Elements (Units in Each)																					Fiscal Year 2013																																																																																																																																																																																													
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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																									
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Cost Elements (Units in Each)																					Fiscal Year 2015																																																																																																																																																									
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O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2015										Fiscal Year 2016																																																																																																																																																														
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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30				P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water					Item Nomenclature: R38101 - Unit Water Pod System (Camel)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Choctaw - McAlester, OK	10	18	35	0	9	24	33	0	4	6	10	

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(6)BASE

(7)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 35 : Water Equipment					P-1 Line Item Nomenclature: R05600 - Water Purification Systems													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	-	0.000	330.490					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	-	0.000	330.490					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	-	0.000	330.490					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: The Family of Water Purification Systems consists of the 1500 Gallons Per Hour (GPH) Tactical Water Purification System (TWPS), and the Lightweight Water Purifier (LWP). The water purification rates for these two systems range from 125 GPH to 1,500 GPH. Both the 1500 TWPS and the LWP are a part of the Stryker Brigade Combat Team (SBCT). Features of each system follows:																		
The 1,500 GPH Tactical Water Purification System (TWPS) is a modern water purification system that replaces the aged 600 GPH Reverse Osmosis Water Purification Unit (ROWPU). The 1500 TWPS is a force multiplier because each 1500 TWPS eliminates one 600 ROWPU crew. The 1500 TWPS is mounted on an International Standards Organization (ISO) frame flat rack and transported by the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS) or Palletized Loading System (PLS). This modular configuration gives the 1500 TWPS the capability of rapid deployment and recovery. The Army Acquisition Objective AAO is 318 systems.																		
The Lightweight Water Purification System (LWP) is a new water purification capability for the Army. It is a portable water purifier developed for use during early entry, rapid tactical movement and during independent operations such as Special Operations Forces (SOF), temporary medical facilities, emergency operations, disaster relief, and/or similar forward area operations. It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With Nuclear, Biological and Chemical (NBC) treatment components, it can also produce potable water from NBC contaminated water. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) transportable system consists of 8 modules, a triple container (TRICON) for storage and transportation, and cold weather kit. Once employed, one Soldier can maintain and operate the system. The AAO of 586 systems is complete.																		
Justification: FY13 funding is not required.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 40 : Medical Equipment	P-1 Line Item Nomenclature: MN1000 - Combat Support Medical
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	2,925	3,512	1,938	-	1,938	2,720	36,340	37,423	40,364	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	937.314	38.874	68.461	34.101	-	34.101	43.174	34.068	35.204	32.069	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	937.314	38.874	68.461	34.101	-	34.101	43.174	34.068	35.204	32.069	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	937.314	38.874	68.461	34.101	-	34.101	43.174	34.068	35.204	32.069	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	13.290	19.493	17.596	-	17.596	15.873	0.937	0.941	0.794	Continuing	Continuing

Description:

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

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

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

The equipment supports the capabilities of the AMEDD field units to support the Army's full spectrum of operations including offensive, defensive, stability and support and Chemical, Biological, Radiological, Nuclear, and high yield Explosives (CBRNE) Consequence Management Response Force (CCMRF).

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base		FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1,821		1,665	1,041	-	1,041
	Total Obligation Authority	24.229		39.293	16.191	-	16.191
Army National Guard	Quantity	506		299	273	-	273
	Total Obligation Authority	1.731		5.158	5.610	-	5.610

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 40 : Medical Equipment							P-1 Line Item Nomenclature: MN1000 - Combat Support Medical													
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements:									
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Reserve	Quantity			598			1,548			624			-			624				
	Total Obligation Authority			12.914			24.010			12.300			-			12.300				
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE	P5, P5A		-	-	-	13.290	2,925	38.874	14.377	3,512	50.492	17.596	1,938	34.101	-	-	-	17.596	1,938	34.101
MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical	P5		-	-	-	-	-	-	-	-	17.969	-	-	-	-	-	-	-	-	
Total Gross/Weapon System Cost					937.314			38.874			68.461			34.101						34.101

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 base procurement funding in the amount of \$34.101 million procures medical equipment and materiel to support the AMEDD's balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. It provides advanced medical equipment necessary to ensure essential care of combat casualties throughout the range of military operations and includes all care and treatment necessary to return casualties to duty (within the theater evacuation policy) or begin initial treatment and stabilization.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 40				P-1 Line Item Nomenclature: MN1000 - Combat Support Medical													Item Nomenclature (Item Number, Item Name, DOD/C): MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE		
Resource Summary													Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Procurement Quantity (Each)													-	2,925	3,512	1,938	-	1,938	
Gross/Weapon System Cost (\$ in Millions)													-	38.874	50.492	34.101	-	34.101	
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)													-	38.874	50.492	34.101	-	34.101	
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-		
Total Obligation Authority (\$ in Millions)													-	38.874	50.492	34.101	-	34.101	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)													-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)													-	13.290	14.377	17.596	-	17.596	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Ambulatory care equipment	-	-	-	13.995	427	5.976	13.401	322	4.315	12.172	501	6.098	-	-	0.000	12.172	501	6.098	
† Dental equipment	-	-	-	21.575	73	1.575	17.905	359	6.428	23.339	112	2.614	-	-	0.000	23.339	112	2.614	
† Diagnostic Imaging equipment	-	-	-	43.587	300	13.076	52.475	299	15.690	59.721	183	10.929	-	-	0.000	59.721	183	10.929	
† Laboratory science equipment	-	-	-	5.667	696	3.944	8.245	212	1.748	14.722	209	3.077	-	-	0.000	14.722	209	3.077	
† Nursing equipment	-	-	-	8.590	229	1.967	9.908	218	2.160	10.429	203	2.117	-	-	0.000	10.429	203	2.117	
† Ophthalmology/ optometry equipment	-	-	-	7.241	166	1.202	13.852	27	0.374	9.545	11	0.105	-	-	0.000	9.545	11	0.105	
† Oxygen Generation equipment	-	-	-	22.851	67	1.531	26.200	85	2.227	10.537	108	1.138	-	-	0.000	10.537	108	1.138	
† Surgical equipment	-	-	-	14.738	535	7.885	11.118	1,345	14.954	13.349	593	7.916	-	-	0.000	13.349	593	7.916	
† Water Distribution	-	-	-	3.977	432	1.718	4.025	645	2.596	5.944	18	0.107	-	-	0.000	5.944	18	0.107	
Total Recurring Cost				0.000			38.874			50.492			34.101			0.000		34.101	
Total Flyaway Cost				0.000			38.874			50.492			34.101			0.000		34.101	
Gross Weapon System Cost			-			38.874			50.492			34.101			-		34.101		
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				1,821			1,665			1,041				-		1,041		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 40		P-1 Line Item Nomenclature: MN1000 - Combat Support Medical		Item Nomenclature (Item Number, Item Name, DOD/C): MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
	Total Obligation Authority	24.229	21.324	16.191
Army National Guard	Quantity	506	299	273
	Total Obligation Authority	1.731	5.158	5.610
Army Reserve	Quantity	598	1,548	624
	Total Obligation Authority	12.914	24.010	12.300

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 40			P-1 Line Item Nomenclature: MN1000 - Combat Support Medical					Item Nomenclature: MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Ambulatory care equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	427	13.995			
Ambulatory care equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	322	13.401			
Ambulatory care equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	501	12.172			
Dental equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	73	21.575			
Dental equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	359	17.905			
Dental equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	112	23.339			
Diagnostic Imaging equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	300	43.587			
Diagnostic Imaging equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	299	52.475			
Diagnostic Imaging equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	183	59.721			
Laboratory science equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	696	5.667			
Laboratory science equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	212	8.245			
Laboratory science equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	209	14.722			
Nursing equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	229	8.590			
Nursing equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	218	9.908			
Nursing equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	203	10.429			
Ophthalmology/optometry equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	166	7.241			
Ophthalmology/optometry equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	27	13.852			
Ophthalmology/optometry equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	11	9.545			
Oxygen Generation equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	67	22.851			
Oxygen Generation equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	85	26.200			
Oxygen Generation equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	108	10.537			
Surgical equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	535	14.738			
Surgical equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	1,345	11.118			
Surgical equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	593	13.349			
Water Distribution		2011	Various / Various	Various	various	Sep 2011	Sep 2011	432	3.977			
Water Distribution		2012	Various / Various	Various	various	Sep 2012	Sep 2012	645	4.025			
Water Distribution		2013	Various / Various	Various	various	Sep 2013	Sep 2013	18	5.944			

Remarks:

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

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 40			P-1 Line Item Nomenclature: MN1000 - Combat Support Medical												Item Nomenclature (Item Number, Item Name, DOD/C): MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical			
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-		-		17.969		-		-		-				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-		-		17.969		-		-		-				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-		-		17.969		-		-		-				
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-				
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																		
Recurring Cost																		
Medical Evacuation MEP		-	-	-	-	-	0.000	-	-	17.969	-	-	0.000	-	-	0.000		
<i>Total Recurring Cost</i>				0.000			0.000			17.969			0.000			0.000		
<i>Total Flyaway Cost</i>				0.000			0.000			17.969			0.000			0.000		
Gross Weapon System Cost				-			-			17.969			-			-		
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total			
Army Active	Quantity		-			-			-			-			-			
	Total Obligation Authority		-			17.969			-			-			-			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 40 : Medical Equipment						P-1 Line Item Nomenclature: G13010 - MEDEVAC Mission Equipment Package (MEP)												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		-	-	-	51	-	51	168	-	-	-	0	219					
Gross/Weapon System Cost (\$ in Millions)		-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	402.745	-	402.745	210.226	-	-	-	0.000	0.516					
Description: The Medical Evacuation (MEDEVAC) Mission Equipping Package (MEP) consists of a group of subsystems and equipment being installed on recapitalized legacy MEDEVAC UH-60A/L Black Hawk helicopters that provide the operational capabilities required for aeromedical evacuation across the MEDEVAC fleet.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		-		-		17			-			17					
	Total Obligation Authority		-		-		6.573			-			6.573					
Army National Guard	Quantity		-		-		34			-			34					
	Total Obligation Authority		-		-		13.967			-			13.967					
Item Schedule		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
G13010 - MEDEVAC Mission Equipment Package (MEP)	P5, P5A		-	-	-	-	-	-	-	402.745	51	20.540	-	-	402.745	51	20.540	
Total Gross/Weapon System Cost					-						20.540				-		20.540	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 40 : Medical Equipment		P-1 Line Item Nomenclature: G13010 - MEDEVAC Mission Equipment Package (MEP)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY13 base funding in the amount of \$20.540 million provides advanced medical equipment necessary to ensure essential initial treatment, stabilization and care during rapid aeromedical evacuation of critically wounded combat casualties to Combat Support Hospitals (CSH).		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 40													P-1 Line Item Nomenclature: G13010 - MEDEVAC Misson Equipment Package (MEP)						
													Item Nomenclature (Item Number, Item Name, DOD/C): G13010 - MEDEVAC Misson Equipment Package (MEP)						
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total								
Procurement Quantity (Each)						-	-	-	51	-	51								
Gross/Weapon System Cost (\$ in Millions)						-	-	-	20.540	-	20.540								
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)						-	-	-	20.540	-	20.540								
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)						-	-	-	20.540	-	20.540								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-	-	-	-	-	-								
Gross/Weapon System Unit Cost (\$ in Thousands)						-	-	-	402.745	-	402.745								
Cost Elements († indicates the presence of a P-5A)		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
ID CD	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
† Medical Evacuation Package (MEP)		-	-	-	-	-	0.000	-	-	0.000	403.000	51	20.540	-	-	0.000	403.000	51	20.540
Total Recurring Cost							0.000			0.000			20.540			0.000			20.540
Total Flyaway Cost							0.000			0.000			20.540			0.000			20.540
Gross Weapon System Cost							-			-			20.540			-			20.540
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			17			-			17			
	Total Obligation Authority			-			-			6.573			-			6.573			
Army National Guard	Quantity			-			-			34			-			34			
	Total Obligation Authority			-			-			13.967			-			13.967			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 40			P-1 Line Item Nomenclature: G13010 - MEDEVAC Misson Equipment Package (MEP)						Item Nomenclature: G13010 - MEDEVAC Misson Equipment Package (MEP)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Medical Evacuation Package (MEP)		2013	Various / Various	Various	various	Sep 2013	Sep 2013	51	403.000			

Remarks:

Equipment is Commercial Off The Shelf (COTS)/Government Off the Shelf (GOTS).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 : Maintenance Equipment					G05301 - Mobile Maintenance Equipment Systems												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	1,098	360	20	4	24	19	60	193	179	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
The Mobile Maintenance Equipment System (MMES) employs a system of systems approach to provide two-level maintenance capability to the Warfighter. Five inter-connected maintenance systems distributed throughout the Army at multiple levels and echelons provide a holistic repair capability in all environments. This approach meets the Army's two-level maintenance philosophy and supports the current force while also providing modular configurations to meet the specific needs of the Army maintainer in today's transforming environment. The MMES family of systems includes Shop Equipment Contact Maintenance, Forward Repair System, Standard Automotive Tool Set, Shop Equipment Welding, and Hydraulic Systems Test and Repair Unit, with the Metalworking and Machining Shop Set and Armament Repair Shop Set beginning in the out years.																	
Shop Equipment Contact Maintenance (SECM) - The SECM is a responsive, agile, mobile maintenance system that traverses the battlefield to the site of a disabled combat system and then provides on-site maintenance capabilities. The SECM consists of a fabricated enclosure mounted on a separately authorized armor capable, M1152 High Mobility Multi-Purpose Wheeled Vehicle (HMMWV). The SECM has industrial quality tools, light duty cutting and welding equipment, and an on-board compressor and power inverter to support forward repair of weapons systems. The SECM allows the return of combat, tactical, ground support, and aviation equipment to operational condition or allows them to leave the battlefield for comprehensive repair. Approved Acquisition Objective (AAO) of SECM is 3,998.																	
Forward Repair System (FRS) - The FRS is a mobile, forward maintenance system with lift capability and a comprehensive set of lifetime warranted tools. The FRS supports 6-8 maintainers and meets the need for a forward, mobile maintenance/repair vehicle to return heavy force systems to an operational condition. Mounted to a flat rack, it is transported by Palletized Load System (PLS) trucks in heavy brigades, or by the Heavy Expanded Mobility Tactical Truck Load Handling System (HEMTT-LHS) in Stryker Brigade Combat Teams. Capabilities of the FRS include crane capacity up to 10,000 lbs, 35-kilowatt generator, air compressor, welding and cutting equipment, industrial grade hand and pneumatic power tools. Approved Acquisition Objective (AAO) of FRS is 2,134.																	
Standard Automotive Tool Set (SATS) - The SATS is a robust mobile automotive maintenance set that provides the Warfighter a common tool set capable of performing field and sustainment level maintenance at all levels of materiel system repairs. It was developed to support modular, expeditionary units (BCTs and SBCTs) and ARFORGEN. SATS replaces most common field level automotive shop sets. It includes a base tool set and Field Maintenance Modules (FMMs) that allows the system to be tailored to support heavy, medium, and light combat units. It has the capability to refill fire suppression bottles at field level. The SATS system is transportable by ISO 8x8x20 containers that can be mounted on a flat rack or a trailer. Approved Acquisition Objective (AAO) of SATS is 4,045.																	
Hydraulic Systems Test and Repair Unit (HSTRU) - The HSTRU is a robust hydraulic repair system capable of supporting 4 trained ordnance/engineer soldiers at one time. It provides the capability to fabricate industry standard crimp-style hydraulic replacement hoses of all configurations as required to restore the hydraulic systems on non-mission capable equipment. It also provides the ability to fabricate industry standard steel replacement hydraulic tubes used in brake lines and high pressure applications. The HSTRU is a trailer-mounted system with a weather tight enclosure that provides the ability to be rapidly set up for use at the point of need. It can be deployed forward on the battlefield for battle damage repair or operated in the motor pool. Approved Acquisition Objective (AAO) of HSTRU is 433.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 : Maintenance Equipment							G05301 - Mobile Maintenance Equipment Systems																
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:												
Metal Working and Machining Shop Set (MWMSS) - The MWMSS assembles and packages a tool load configuration to replace 24 obsolete LINs that pose a hindrance to current operations. MWMSS represents a necessary tool modernization that increases safety and supportability for Allied Trades soldiers (MOS 91E). The system will be fielded as Type I standing alone (Grinder, Lathe, Drill Press, Welding system, Thermal Cutting system, Air-Arc Gouging system, air compressor and generator) or Type I augmented with Type II (Milling Machine, Band Saw, Plasma Table). MWMSS procurement begins in FY 15. Approved Acquisition Objective (AAO) of MWMSS is 484.																							
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity			324			177			5			4			9							
	Total Obligation Authority			80.787			18.934			0.648			0.428			1.076							
Army National Guard	Quantity			695			166			11			-			11							
	Total Obligation Authority			76.932			20.540			1.329			-			1.329							
Army Reserve	Quantity			79			17			4			-			4							
	Total Obligation Authority			22.874			2.227			0.518			-			0.518							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
G05302 - FORWARD REPAIR SYSTEM (FRS)	P5, P5A, P21	A	-	-	-	-	200	59.790	-	30	8.376	-	-	-	-	-	-	-	-				
G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)	P5, P5A, P21		-	-	-	-	-	23.718	-	62	4.520	-	20	2.495	-	4	0.428	-	24	2.923			
M61500 - Shop Equipment, Contact Maintenance (SECM)	P5, P5A, P21		-	-	-	-	533	30.790	-	233	20.428	-	-	-	-	-	-	-	-				
MA9650 - Standard Automotive Tool Set (SATS)	P5, P5A, P21		-	-	-	-	365	66.295	-	35	8.377	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					1,093.036			180.593			41.701			2.495			0.428		2.923				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 : Maintenance Equipment		P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY13 Base procurement dollars in the amount of \$2.495 million supports 20 HSTRUUs fielding to Heavy, Stryker, and Infantry Brigade Combat Teams (BCTs), Combat Aviation Brigades (CABs), Engineer Battalions, Maneuver Enhancement, Seaport Operations, Transportation Companies, and the National Guard. The HSTRUU is the only approved hydraulic repair system in the Army inventory and there are significant shortages that are impacting equipment readiness.		
FY13 OCO procurement dollars in the amount of \$0.428 million supports 4 HSTRUUs fielding to Army Prepositioned Stock.		
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems										Item Nomenclature (Item Number, Item Name, DOD/C): G05302 - FORWARD REPAIR SYSTEM (FRS)				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		200		30		-		-			
Gross/Weapon System Cost (\$ in Millions)							-		59.790		8.376		-		-			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		59.790		8.376		-		-			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		59.790		8.376		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	
Flyaway Cost																		
Recurring Cost																		
ECPs	-	-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Documentation	-	-	-	-	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Engineering Support	-	-	-	-	-	-	0.366	-	-	0.040	-	-	0.000	-	-	-	-	0.000
Quality Assurance Support	-	-	-	-	-	-	0.087	-	-	0.045	-	-	0.000	-	-	-	-	0.000
Program Management Support	-	-	-	-	-	-	0.897	-	-	0.061	-	-	0.000	-	-	-	-	0.000
Authorized Stockage Level	-	-	-	-	-	-	0.253	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Transportation	-	-	-	-	-	-	1.356	-	-	0.080	-	-	0.000	-	-	-	-	0.000
<i>Total Recurring Cost</i>							0.000			0.226			0.000					0.000
<i>Total Flyaway Cost</i>							0.000			0.226			0.000					0.000
Hardware Cost																		
Non Recurring Cost																		
† Forward Repair System	-	-	-	-	266.000	200	53.200	270.000	30	8.100	-	-	0.000	-	-	-	-	0.000
† HSTRU	-	-	-	-	118.095	21	2.480	-	-	0.000	-	-	0.000	-	-	-	-	0.000
<i>Total Non Recurring Cost</i>					0.000		55.680			8.100			0.000					0.000
<i>Total Hardware Cost</i>					0.000		55.680			8.100			0.000					0.000
PackageFielding Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45															P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems					
Item Nomenclature (Item Number, Item Name, DOD/C): G05302 - FORWARD REPAIR SYSTEM (FRS)																				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
System Fielding Support		-	-	-	-	0.801	-	-	0.050	-	-	0.000	-	-	-	-	-	0.000		
Total Recurring Cost			0.000			0.801			0.050			0.000			0.000			0.000		
Total Package Fielding Cost			0.000			0.801			0.050			0.000			0.000			0.000		
Gross Weapon System Cost			-			59.790			8.376			-			-			-		
Remarks:																				
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity					114			30			-			-			-		
	Total Obligation Authority					32.194			8.376			-			-			-		
Army National Guard	Quantity					74			-			-			-			-		
	Total Obligation Authority					24.837			-			-			-			-		
Army Reserve	Quantity					12			-			-			-			-		
	Total Obligation Authority					2.759			-			-			-			-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45			P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems						Item Nomenclature: G05302 - FORWARD REPAIR SYSTEM (FRS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Forward Repair System		2011	Rock Island Arsenal / Rock Island, IL	SS / FFP	TACOM, WARREN MI	Dec 2010	Jul 2011	200	266.000			
†Forward Repair System		2012	Rock Island Arsenal / Rock Island, IL	SS / FFP	TACOM, WARREN MI	Dec 2011	Jul 2012	30	270.000			
†HSTRU		2011	MANDUS / Rock Island, IL	C / FFP	TACOM, WARREN MI	Dec 2010	Mar 2011	21	118.095			May 2008
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45												P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems												Item Nomenclature: G05302 - FORWARD REPAIR SYSTEM (FRS)													
Cost Elements (Units in Each)										Fiscal Year 2011												Fiscal Year 2012															
O C O Ref #	MFR FY	Service [#]	Proc Qty	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	B A L							
Forward Repair System																																					
1	2011	ARMY	200	0	200	-	-	A -	-	-	-	-	-	-	-	17	17	17	17	17	17	17	17	17	17	17	16	16	16	16	16	16	16				
1	2012	ARMY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	21				
HSTRU																																					
2	2011	ARMY	21	0	21	-	-	A -	-	-	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45										P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems										Item Nomenclature: G05302 - FORWARD REPAIR SYSTEM (FRS)															
Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014																	
O C O Ref #	MFR FY	Service [#]	Proc Qty	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	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
Forward Repair System																																			
1	2011	ARMY	200	200	0																														
1	2012	ARMY	30	9	21	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2			
HSTRU																																			
2	2011	ARMY	21	21	0	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems					Item Nomenclature: G05302 - FORWARD REPAIR SYSTEM (FRS)						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	Rock Island Arsenal - Rock Island, IL	1	10	37	3	3	7	10	3	3	7	10			
2	MANDUS - Rock Island, IL	1	4	20	3	3	3	6	3	3	3	6			

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems										Item Nomenclature (Item Number, Item Name, DOD/C): G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)																
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total															
Procurement Quantity (Each)							-		-		62		20		4		24													
Gross/Weapon System Cost (\$ in Millions)							-		23.718		4.520		2.495		0.428		2.923													
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-													
Net Procurement (P1) (\$ in Millions)							-		23.718		4.520		2.495		0.428		2.923													
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-													
Total Obligation Authority (\$ in Millions)							-		23.718		4.520		2.495		0.428		2.923													
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																														
Initial Spares (\$ in Millions)							-		-		-		-		-		-													
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-													
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total													
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)											
Flyaway Cost																														
Recurring Cost																														
Engineering Change Proposals		-	-	-	-	-	0.700	-	-	0.000	-	-	0.030	-	-	0.000	-	-	0.030											
Quality Assurance Support		-	-	-	-	-	0.100	-	-	0.041	-	-	0.041	-	-	0.000	-	-	0.041											
Program Support		-	-	-	-	-	0.350	-	-	0.127	-	-	0.125	-	-	0.000	-	-	0.125											
Engineering Support		-	-	-	-	-	0.200	-	-	0.075	-	-	0.077	-	-	0.000	-	-	0.077											
Transportation		-	-	-	-	-	0.300	-	-	0.082	-	-	0.060	-	-	0.000	-	-	0.060											
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>1.650</i>			<i>0.325</i>			<i>0.333</i>			<i>0.000</i>			<i>0.333</i>													
<i>Total Flyaway Cost</i>		<i>0.000</i>			<i>1.650</i>			<i>0.325</i>			<i>0.333</i>			<i>0.000</i>			<i>0.333</i>													
Hardware Cost																														
Non Recurring Cost																														
† Hydraulic Systems Test and Repair Unit		-	-	-	-	-	21.568	66.452	62	4.120	100.100	20	2.002	107.000	4	0.428	101.250	24	2.430											
<i>Total Non Recurring Cost</i>		<i>0.000</i>			<i>21.568</i>			<i>4.120</i>			<i>2.002</i>			<i>0.428</i>			<i>2.430</i>													
<i>Total Hardware Cost</i>		<i>0.000</i>			<i>21.568</i>			<i>4.120</i>			<i>2.002</i>			<i>0.428</i>			<i>2.430</i>													
PackageFielding Cost																														
Recurring Cost																														
System Fielding Support		-	-	-	-	-	0.500	-	-	0.075	-	-	0.160	-	-	0.000	-	-	0.160											
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>0.500</i>			<i>0.075</i>			<i>0.160</i>			<i>0.000</i>			<i>0.160</i>													
<i>Total Package Fielding Cost</i>		<i>0.000</i>			<i>0.500</i>			<i>0.075</i>			<i>0.160</i>			<i>0.000</i>			<i>0.160</i>													

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45														P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems					
														Item Nomenclature (Item Number, Item Name, DOD/C): G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost			-			23.718			4.520			2.495			0.428			2.923	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			19			5			4			9			
	Total Obligation Authority			6.446			2.508			0.648			0.428			1.076			
Army National Guard	Quantity			-			31			11			-			11			
	Total Obligation Authority			10.826			1.006			1.329			-			1.329			
Army Reserve	Quantity			-			12			4			-			4			
	Total Obligation Authority			6.446			1.006			0.518			-			0.518			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems						Item Nomenclature: G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
†Hydraulic Systems Test and Repair Unit		2012	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2011	Apr 2012	62	66.452				
†Hydraulic Systems Test and Repair Unit		2013	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2012	Apr 2013	24	101.250				
Remarks:													

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																																																																																																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45																				Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems																																																																																																																																																																																																																																																																		
Cost Elements (Units in Each)																				Fiscal Year 2012																																																																																																																																																																																																																																																																		
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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012														
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O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2014															Fiscal Year 2015														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
Hydraulic Systems Test and Repair Unit																																			
1	2012	ARMY	62	62	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2					
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems					Item Nomenclature: G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MANDUS Group - Rock Island IL	1	10	18	0	2	5	7	0	2	5	7

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems								Item Nomenclature (Item Number, Item Name, DOD/C): M61500 - Shop Equipment, Contact Maintenance (SECM)					
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-		533		233		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				-		30.790		20.428		-		-		-			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-		30.790		20.428		-		-		-			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-		30.790		20.428		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)				-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
Program Management		-	-	-	-	-	0.709	-	-	0.842	-	-	0.000	-	-	-	
Engineering Change Proposal (ECP)		-	-	-	-	-	0.075	-	-	0.180	-	-	0.000	-	-	-	
Quality Assurance Support		-	-	-	-	-	0.150	-	-	0.150	-	-	0.000	-	-	-	
Engineering Support (In-House)		-	-	-	-	-	0.150	-	-	0.150	-	-	0.000	-	-	-	
HMMWV Chassis		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	
<i>Total Recurring Cost</i>							<i>0.000</i>			<i>1.084</i>			<i>0.000</i>			<i>0.000</i>	
<i>Total Flyaway Cost</i>							<i>0.000</i>			<i>1.084</i>			<i>0.000</i>			<i>0.000</i>	
Hardware Cost																	
Non Recurring Cost																	
† Shop Equip Contact Maintenance		-	-	-	52.734	533	28.107	79.000	233	18.407	-	-	0.000	-	-	-	
<i>Total Non Recurring Cost</i>							<i>0.000</i>			<i>28.107</i>			<i>0.000</i>			<i>0.000</i>	
<i>Total Hardware Cost</i>							<i>0.000</i>			<i>28.107</i>			<i>0.000</i>			<i>0.000</i>	
Package Fielding Cost																	
Recurring Cost																	
Fielding		-	-	-	-	-	1.599	-	-	0.699	-	-	0.000	-	-	-	
<i>Total Recurring Cost</i>							<i>0.000</i>			<i>1.599</i>			<i>0.000</i>			<i>0.000</i>	
<i>Total Package Fielding Cost</i>							<i>0.000</i>			<i>1.599</i>			<i>0.000</i>			<i>0.000</i>	

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45					P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems									Item Nomenclature (Item Number, Item Name, DOD/C): M61500 - Shop Equipment, Contact Maintenance (SECM)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost			-				30.790			20.428			-			-			-
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity		87			128			-			-			-			-	
	Total Obligation Authority		11.701			8.050			-			-			-			-	
Army National Guard	Quantity		417			100			-			-			-			-	
	Total Obligation Authority		15.395			11.157			-			-			-			-	
Army Reserve	Quantity		29			5			-			-			-			-	
	Total Obligation Authority		3.694			1.221			-			-			-			-	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems						Item Nomenclature: M61500 - Shop Equipment, Contact Maintenance (SECM)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
†Shop Equip Contact Maintenance		2011	Rock Island Arsenal / Rock Island, IL	SS / FFP	TACOM, Warren, MI	Jan 2011	Feb 2011	533	52.734				
†Shop Equip Contact Maintenance		2012	Rock Island Arsenal / Rock Island, IL	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2012	233	79.000				

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																																																																														
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45			P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems						Item Nomenclature: M61500 - Shop Equipment, Contact Maintenance (SECM)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Rock Island Arsenal - Rock Island, IL	5	20	70	1	3	9	12	1	4	1	5	

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012																										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems								Item Nomenclature (Item Number, Item Name, DOD/C): MA9650 - Standard Automotive Tool Set (SATS)																										
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																							
Procurement Quantity (Each)					-		365		35		-		-		-																							
Gross/Weapon System Cost (\$ in Millions)					-		66.295		8.377		-		-		-																							
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-																							
Net Procurement (P1) (\$ in Millions)					-		66.295		8.377		-		-		-																							
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-																							
Total Obligation Authority (\$ in Millions)					-		66.295		8.377		-		-		-																							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																																						
Initial Spares (\$ in Millions)					-		-		-		-		-		-																							
Gross/Weapon System Unit Cost (\$ in Thousands)					-		-		-		-		-		-																							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total																						
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)																			
Flyaway Cost																																						
Recurring Cost																																						
Program Support					-		-		-		0.100		-		0.166		-		0.000																			
Transportation					-		-		-		0.210		-		0.196		-		0.000																			
Engineering Support					-		-		-		0.150		-		0.150		-		0.000																			
Quality Assurance Support					-		-		-		0.150		-		0.150		-		0.000																			
<i>Total Recurring Cost</i>					0.000		0.610		0.662		0.000		0.000		0.000		0.000		0.000																			
<i>Total Flyaway Cost</i>					0.000		0.610		0.662		0.000		0.000		0.000		0.000		0.000																			
Hardware Cost																																						
Non Recurring Cost																																						
† Standard Automotive Tool Set					-		-		-		179.000		365		65.335		214.000		35		7.490																	
<i>Total Non Recurring Cost</i>					0.000		65.335		7.490		0.000		0.000		0.000		0.000		0.000																			
Total Hardware Cost																	0.000		0.000																			
PackageFielding Cost																																						
Recurring Cost																																						
System Fielding Support					-		-		-		0.350		-		0.225		-		0.000																			
<i>Total Recurring Cost</i>					0.000		0.350		0.225		0.000		0.000		0.000		0.000		0.000																			
<i>Total Package Fielding Cost</i>					0.000		0.350		0.225		0.000		0.000		0.000		0.000		0.000																			
Gross Weapon System Cost					-		66.295		8.377		-		-		-		-		-																			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45		P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems		Item Nomenclature (Item Number, Item Name, DOD/C): MA9650 - Standard Automotive Tool Set (SATS)		
Remarks:						
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base		
Army Active	Quantity	123	-	-		
	Total Obligation Authority	30.446	-	-		
Army National Guard	Quantity	204	35	-		
	Total Obligation Authority	25.874	8.377	-		
Army Reserve	Quantity	38	-	-		
	Total Obligation Authority	9.975	-	-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45				P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems						Item Nomenclature: MA9650 - Standard Automotive Tool Set (SATS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
†Standard Automotive Tool Set		2011	KIPPER / GAINSVILLE, GA	C / FFP	TACOM, Warren	Dec 2010	Apr 2011	365	179.000	N			
†Standard Automotive Tool Set		2012	KIPPER / GAINSVILLE, GA	C / FFP	TACOM, Warren	Dec 2011	Apr 2012	35	214.000				

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45																					Item Nomenclature: MA9650 - Standard Automotive Tool Set (SATS)													
Cost Elements (Units in Each)										Fiscal Year 2011											Fiscal Year 2012													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L				
Standard Automotive Tool Set																																		
1	2011	ARMY	365	0	365	-	-	A -	-	-	-	31	31	31	31	31	30	30	30	30	30	30	30	30	30	30	30	30	30					
1	2012	ARMY	35	0	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	3	3	3	3	3	17				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45																					Item Nomenclature: MA9650 - Standard Automotive Tool Set (SATS)													
Cost Elements (Units in Each)										Fiscal Year 2013											Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	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	B A L			
Standard Automotive Tool Set																																		
1	2011	ARMY		365	365	0																												
1	2012	ARMY		35	18	17	3	3	3	3	3	3	2																					
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45			P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems									Item Nomenclature: MA9650 - Standard Automotive Tool Set (SATS)
PRODUCTION RATES (Units/Year)												
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	KIPPER - GAINSVILLE, GA	5	35	100	6	4	6	10	0	3	4	7

Remarks:

Production rates shown are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 : Maintenance Equipment					ML5345 - Items Less Than \$5.0M (Maint Eq)												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	225	130	-	1	1	116	49	95	17	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	16.364	29.631	30.000	-	30.000	33.276	78.796	40.611	227.000	Continuing	Continuing					
Description:																	
Items Less Than \$5 Million (Maintenance Equipment): Develop, acquire, field, and sustain maintenance support equipment, such as, Air Compressors, Radiator Test and Repair Shop, Ammunition Tool Kit, and Spare Part Storage Field Shop Set, with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools (SKOTs). This maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which enable readiness of weapons systems. This equipment allows Soldiers to properly and adequately maintain reliable systems that meet Soldier safety, supportability, and mobility requirements, thereby reducing the risk to the warfighter.																	
The Ammunition Tool Kit allows for ammunition support forward of the Brigade areas of operation. Includes capability to set up and maintain an ammunition site in all environments/terrains; assist in receiving, accounting for, storing, issue, and reconfiguring of ammunition loads to fit specific mission requirements. Some of the tools contained in the Ammunition Tool Kit: air compressor, paint sprayer, power tools (circular saw, drill, nail gun), chain saw, wire cutter, stencil machine, ammo linker-delinker, bolt cutters, and several general hand tools. Providing Soldiers these tools will give them the capability to complete required missions in support of the Army Force Generation (ARFORGEN) process. This BLIN also procures a variety of soldier portable Ordnance kits such as Measuring Machinist Tool Set(MMTS). Fire Control Shop Set and others.																	
Approved Acquisition Objective (AAO) for the Ammunition Tool Kit is 211.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		225		130		-		1		1						
	Total Obligation Authority		3.682		3.852		-		0.030		0.030						
Army National Guard	Quantity		-		-		-		-		-						
	Total Obligation Authority		-		-		-		-		-						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:		P-1 Line Item Nomenclature:			
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 :		ML5345 - Items Less Than \$5.0M (Maint Eq)			
Maintenance Equipment					
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:			Other Related Program Elements:	
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	-	-
	Total Obligation Authority	-	-	-	-
Justification:					
FY13 OCO procurement dollars in the amount of \$0.030 million supports 1 Ammunition Tool Kit for fielding to Brigade Combat Teams (BCTs). Kits provide updated technology to support required readiness rates. FY13 procurement supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.					
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment						P-1 Line Item Nomenclature: R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)															
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	187	1	-	-	-	-	-	-	-	0	188								
Gross/Weapon System Cost (\$ in Millions)		-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	275.390	2,201.000	-	-	-	-	-	-	-	0.000	0.307								
Description:																					
Graders are used by Horizontal Companies, Engineer Support Companies, Clearance Companies, Asphalt Teams and Quarry Platoons in support of engineer requirements. The grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be driven from one work site to another and is used for grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. A Basis of Issue Plan (BOIP) increase was approved in FY11 increasing the Army Acquisition Objective (AAO) to 753. The Grader is a commercial off the shelf (COTS) program that is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.																					
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
R03801 - GRADER, MTZD, HVY	P5, P5A	B	-	-	-	275.390	187	51.498	2,201.000	1	2.201	-	-	2.028	-	-	-				
Total Gross/Weapon System Cost								51.498			2.201			2.028			2.028				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement funding in the amount of \$2.028 million supports procurement and fielding of Grader virtual trainers in the Active Army, Army Reserve, and National Guard institutional training sites. The virtual trainers replicate the fit, form and function of the Grader to train Soldiers on the basic principles of operating the equipment to include locations and functions of controls and instruments needed to operate the equipment. They improve training efficiencies in teaching and retraining the basic ground engagement techniques with reduced cost for the equipment, maintenance support, fuel consumption, and training area. Virtual trainers permit the instructor or supervisor to train more Soldiers at one time and in inclement weather conditions. It provides the Soldier more familiarity and greater competence before operating the actual Grader thereby increasing his training retention while reducing safety risks.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment		P-1 Line Item Nomenclature: R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)								Item Nomenclature (Item Number, Item Name, DOD/C): R03801 - GRADER, MTZD, HVY					
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total	
Procurement Quantity (Each)						-		187		1		-		-		
Gross/Weapon System Cost (\$ in Millions)						-		51.498		2.201		2.028		-		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)						-		51.498		2.201		2.028		-		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						-		51.498		2.201		2.028		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																
Initial Spares (\$ in Millions)						-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)						-		275.390		2,201.000		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																
Recurring Cost																
† Hardware		-	-	-	218.000	187	40.766	218.000	1	0.218	-	-	0.000	-	-	0.000
Engineering Changes		-	-	-	-	-	0.165	-	-	0.197	-	-	0.000	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	1.604	-	-	0.600	-	-	0.200	-	-	0.200
Training		-	-	-	-	-	1.800	-	-	0.523	-	-	1.328	-	-	1.328
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Equipment		-	-	-	-	-	6.163	-	-	0.000	-	-	0.000	-	-	0.000
Fielding		-	-	-	-	-	1.000	-	-	0.663	-	-	0.500	-	-	0.500
<i>Total Recurring Cost</i>					<i>0.000</i>		<i>51.498</i>			<i>2.201</i>			<i>2.028</i>			<i>2.028</i>
<i>Total Flyaway Cost</i>					<i>0.000</i>		<i>51.498</i>			<i>2.201</i>			<i>2.028</i>			<i>2.028</i>
Gross Weapon System Cost					-		51.498			2.201			2.028			2.028
Remarks:																
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Army Active	Quantity			187			1			-			-		-	
	Total Obligation Authority			51.498			2.201			2.028			-		2.028	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)					Item Nomenclature: R03801 - GRADER, MTZD, HVY				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpillar / Peoria	C / FFP	TACOM, Warren, MI	Jan 2011	Jul 2011	187	218.000	N		
Hardware		2012	Caterpillar / Peoria	C / FFP	TACOM, Warren, MI	Jan 2012	Jun 2012	1	218.000	N		

Remarks:

The is a commercial off the shelf (COTS) program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																							
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment					R11011 - Skid Steer Loader (SSL) Family Of System																							
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:										Other Related Program Elements:																	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total																
Procurement Quantity (Each)	-	482	30	-	-	-	-	-	-	-	0	512																
Gross/Weapon System Cost (\$ in Millions)	31.759	17.399	3.984	-	-	-	-	-	-	-	0.000	53.142																
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Net Procurement (P1) (\$ in Millions)	31.759	17.399	3.984	-	-	-	-	-	-	-	0.000	53.142																
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Total Obligation Authority (\$ in Millions)	31.759	17.399	3.984	-	-	-	-	-	-	-	0.000	53.142																
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-																
Gross/Weapon System Unit Cost (\$ in Thousands)	-	36.098	132.800	-	-	-	-	-	-	-	0.000	0.104																
Description:																												
The Skid Steer Loader Family is a lift and load system with multiple attachments (auger, paver breaker, bucket and forklift), capable of executing a wide range of mobility, counter mobility, general engineering and force protection/survivability missions. Engineer squads are approximately 25% more productive with a SSL while performing field engineering Mission Training Plan Tasks (IAW a Army Concept Experimentation Program). The SSL Family is a time and resource saving tool for completing a variety of labor and manpower intensive tasks.																												
The Type II Skid Steer Loader (SSL II) is a heavy tracked SSL with slightly less maneuverability but a greater lifting capability than the Type III. The SSL II enables construction units (Combat Support Equipment Company (CSE), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team and Port Opening) to complete many tasks now performed by the Small Emplacement Excavator (SEE). The Type II SSLs will be used for airfield damage repair, unmanned aerial vehicle (UAV) landing area development and repair, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.																												
The Type III SSL is an air droppable, light SSL, with track over wheel capability aimed at meeting the combat mission needs of Light, Airborne, and Air Assault Engineer units. Task emphasis is on general construction, lift and loading, base camp construction and maintenance. It will also be used to lift palletized loads of engineer construction materials. For force protection and force sustainment, the SSL will perform boring, lifting, loading and light leveling operations. In support of major construction projects, the Type III SSL will be used to assist in construction of protective shelters/bunkers, helipads and other structures and facilities; and assist with logistics base operations. The Skid Steer Loaders are a commercial off the shelf (COTS) program.																												
The Army Acquisition Objective is 1,924 (SSL II: 801/SSL III: 1,123). This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.																												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment							R11011 - Skid Steer Loader (SSL) Family Of System																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:										Other Related Program Elements:									
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
R11220 - SKID STEER LOADER TYPE II	P5, P5A		-	-	-	46.875	136	6.375	83.800	30	2.514	-	-	-	-	-	-	-	-	-			
R11230 - SKID STEER LOADER TYPE III	P5, P5A		-	-	-	31.861	346	11.024	-	-	1.470	-	-	-	-	-	-	-	-	-			
Total Gross/Weapon System Cost					31.759			17.399			3.984			-			-			-			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This program has no FY 2013 Base or OCO procurement request.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R11011 - Skid Steer Loader (SSL) Family Of System								Item Nomenclature (Item Number, Item Name, DOD/C): R11220 - SKID STEER LOADER TYPE II					
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		136		30		-		-		-		
Gross/Weapon System Cost (\$ in Millions)					-		6.375		2.514		-		-		-		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		6.375		2.514		-		-		-		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		6.375		2.514		-		-		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)						-		-		-		-		-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)						-		46.875		83.800		-		-	-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Hardware		-	-	-	46.507	136	6.325	47.000	30	1.410	-	-	0.000	-	-	0.000	
Engineering Changes		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	0.000	
System Engineering/ Program Management		-	-	-	-	-	0.050	-	-	0.500	-	-	0.000	-	-	0.000	
Fielding		-	-	-	-	-	0.000	-	-	0.504	-	-	0.000	-	-	0.000	
Total Recurring Cost				0.000			6.375			2.514			0.000			0.000	
Total Flyaway Cost				0.000			6.375			2.514			0.000			0.000	
Gross Weapon System Cost				-			6.375			2.514			-			-	
Remarks:																	
Secondary Distribution				FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			39			30			-			-			-	
	Total Obligation Authority			1.857			2.514			-			-			-	
Army National Guard	Quantity			72			-			-			-			-	
	Total Obligation Authority			3.247			-			-			-			-	
Army Reserve	Quantity			25			-			-			-			-	
	Total Obligation Authority			1.271			-			-			-			-	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R11011 - Skid Steer Loader (SSL) Family Of System					Item Nomenclature: R11220 - SKID STEER LOADER TYPE II				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Case New Holland / Racine	C / FFP	TACOM	Jan 2011	Jul 2011	136	46.507	N		Jan 2007
Hardware		2012	Case New Holland / Racine	C / FFP	TACOM	Jan 2012	Jun 2012	30	47.000	N		Jan 2007

Remarks:

This is a commercial off the shelf (COTS) Program.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R11011 - Skid Steer Loader (SSL) Family Of System								Item Nomenclature (Item Number, Item Name, DOD/C): R11230 - SKID STEER LOADER TYPE III				
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)					-		346		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)					-		11.024		1.470		-		-		-	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-		11.024		1.470		-		-		-	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-		11.024		1.470		-		-		-	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																
Initial Spares (\$ in Millions)					-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)					-		31.861		-		-		-		-	
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																
Recurring Cost																
† Hardware		-	-	-	27.000	346	9.342	-	-	0.000	-	-	0.000	-	-	-
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.000
Support Equipment		-	-	-	-	-	0.343	-	-	0.000	-	-	0.000	-	-	0.000
Field		-	-	-	-	-	0.839	-	-	0.970	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>					0.000		11.024			1.470			0.000			0.000
<i>Total Flyaway Cost</i>					0.000		11.024			1.470			0.000			0.000
Gross Weapon System Cost					-		11.024			1.470		-				-
Remarks:																
Secondary Distribution					FY 2011		FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Army Active	Quantity				59		-			-			-		-	
	Total Obligation Authority				0.908		1.470			-			-		-	
Army National Guard	Quantity				143		-			-			-		-	
	Total Obligation Authority				5.058		-			-			-		-	
Army Reserve	Quantity				144		-			-			-		-	
	Total Obligation Authority				5.058		-			-			-		-	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R11011 - Skid Steer Loader (SSL) Family Of System						Item Nomenclature: R11230 - SKID STEER LOADER TYPE III			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Case New Holland / Racine	C / FFP	TACOM	Jan 2011	Apr 2012	346	27.000	N		Jan 2007
Hardware		2012	Case New Holland / Racine	C / FFP	TACOM	Jan 2012	Dec 2012	0	0.000	N		Jan 2007

Remarks:

This is a commercial off the shelf (COTS) program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment						P-1 Line Item Nomenclature: RA0100 - Scrapers, Earthmoving															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	25	30	9	-	9	105	80	103	33	Continuing	Continuing								
Gross/Weapon System Cost (\$ in Millions)		233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)		233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)		233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	623.080	701.033	682.889	-	682.889	700.952	697.563	548.233	702.333	Continuing	Continuing								
Description:																					
The 14-18 Cubic Yard Heavy Scraper will be used by Horizontal Construction Companies. It is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. Normal mode of operation is to use a push tractor to maximize production. The self-propelled Scraper can work alone and self load, but at reduced production capacity. It provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects. The Heavy Scraper provides the Army Engineers essential equipment to perform their road and airfield construction and site preparation missions.																					
The 11 Cubic Yard Elevating Scraper will be used by Engineer Support Companies for earthmoving work such as construction and maintenance of roads, airfields, and facilities to support the tactical mission. The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations and in support of Rapid Deployment Force missions. This item has a heaped capacity of 11 Cubic Yards (CY) and shall be sectionized into two sections for external air transport by helicopter. The Scraper shall be capable of being loaded and rigged on an air delivery platform, air transported and air delivered by low velocity airdrop.																					
The Army Acquisition Objective (AAO) for the Heavy Scraper is 747. The Scrapers are a commercial off the shelf (COTS) Program. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
R02800 - SCRAPER, EARTHMoving, 14-18 CU YD	P5, P5A	B	-	-	-	623.080	25	15.577	701.033	30	21.031	682.889	9	6.146	-	-	-				
Total Gross/Weapon System Cost					233.252			15.577			21.031			6.146			6.146				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment		P-1 Line Item Nomenclature: RA0100 - Scrapers, Earthmoving
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: FY 2013 Base funding in the amount of \$6.146 million procures 9 Heavy Scrapers in support of the Active Army, National Guard and Reserve Units. The Scraper provides the Army's forces improved mobility and deployability to meet Army requirements. New Scrapers will provide updated technology, electronics, and hydraulics which will increase the current readiness and reduce the logistics footprint. IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50													P-1 Line Item Nomenclature: RA0100 - Scrapers, Earthmoving						
													Item Nomenclature (Item Number, Item Name, DOD/C): R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD						
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	25	30	9	-	9							
Gross/Weapon System Cost (\$ in Millions)							-	15.577	21.031	6.146	-	6.146							
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)							-	15.577	21.031	6.146	-	6.146							
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)							-	15.577	21.031	6.146	-	6.146							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)							-	623.080	701.033	682.889	-	682.889							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	580.000	25	14.500	580.000	30	17.400	580.000	9	5.220	-	-	0.000	580.000	9	5.220
Engineering Changes		-	-	-	-	-	0.000	-	-	0.170	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.600	-	-	0.540	-	-	0.600	-	-	0.000	-	-	0.600
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000
Training		-	-	-	-	-	0.100	-	-	0.000	-	-	0.126	-	-	0.000	-	-	0.126
Data		-	-	-	-	-	0.071	-	-	1.741	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.306	-	-	0.680	-	-	0.200	-	-	0.000	-	-	0.200
<i>Total Recurring Cost</i>					0.000		15.577			21.031			6.146			0.000			6.146
<i>Total Flyaway Cost</i>					0.000		15.577			21.031			6.146			0.000			6.146
Gross Weapon System Cost					-		15.577			21.031			6.146			-			6.146
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				24			15			-			-			-		
	Total Obligation Authority				14.989			10.378			-			-			-		
Army National Guard	Quantity				1			15			9			-			9		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50		P-1 Line Item Nomenclature: RA0100 - Scrapers, Earthmoving			Item Nomenclature (Item Number, Item Name, DOD/C): R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	0.588	10.653	6.146	-	6.146

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: RA0100 - Scrapers, Earthmoving					Item Nomenclature: R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpillar / Peoria, Illinois	C / FFP	TACOM	Jan 2011	Jul 2011	25	580.000			
Hardware		2012	Caterpillar / Peoria, Illinois	C / FFP	TACOM	Jan 2012	Jul 2012	30	580.000			
Hardware		2013	Caterpillar / Peoria, Illinois	C / FFP	TACOM	Jan 2013	Jul 2013	9	580.000			

Remarks:

Contract type is: Competitive Firm Fixed Price five year contract with five (1) year options.

This is a commercial off the shelf (COTS) program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment					P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:								
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)	-		96	56	-	-	-	31	-	-	-	0	183				
Gross/Weapon System Cost (\$ in Millions)	338.113		53.807	43.432	31.200	-	31.200	31.787	3.500	-	-	0.000	501.839				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	338.113		53.807	43.432	31.200	-	31.200	31.787	3.500	-	-	0.000	501.839				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	338.113		53.807	43.432	31.200	-	31.200	31.787	3.500	-	-	0.000	501.839				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-		560.490	775.571	780.000	-	780.000	1,025.387	-	-	-	0.000	2.742				
Description:																	
The Engineer Mission Module, Water Distributor is one of four Engineer Mission Modules which are demountable, systems capable of repeated transport, operation and use with Load Handling System (LHS) type trucks and associated trailers. The four Engineer Mission Modules (EMM) are the: EMM-Dump Body (DB), EMM-Concrete Module (CM), EMM-Bituminous Distributor (BD) and EMM Water Distributor (WD).																	
The EMM-WD will provide capabilities used to execute general construction missions in support of military operations or other national goals and objectives currently met by the 6000-gallon water distributor, which is over 20 years old and becoming unserviceable. The Engineer Mission Module - Water Distributor (EMM-WD) is a de-mountable 3000 gallon module which is transported on the Palletized Loading System (PLS) truck and Palletized Loading System Trailer (PLST). The EMM-WD system consists of one PLS and PLST, two water distributor modules, and one Universal Power Interface Kit (UPIK). The EMM-WD provides a means of spreading measured amounts of water for dust control, applying soil additives and dust control chemicals, providing additional water and fire fighting support capability, and operating as a wash rack facility. This capability provides execution of general construction missions in the areas of road building, airfield construction, soil stabilization to support compaction missions, and dust control abatement. The EMM-WD will be fielded to Horizontal Construction Units, Asphalt and Quarry Teams, Quarry Platoons, and the Army training base. The Army Acquisition Objective (AAO) has increase to 339 systems as it was added to the Engineer Support Platoons.																	
This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.																	
IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment							P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:								Other Related Program Elements:											
Item Schedule				Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
R02106 - Water Distribution , 1750-3000 GAL	P5, P5A, P21		-	-	-	560.490	96	53.807	775.571	56	43.432	780.000	40	31.200	-	-	-	780.000	40	31.200			
Total Gross/Weapon System Cost					338.113			53.807			43.432			31.200						31.200			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$31.200 million supports the procurement of 40 EMM-WD systems. The EMM-WD provides forces an array of capabilities that enhance mission accomplishment and support essential tasks that are critical to Enable Theater Access (ETA). Coupled with the mobility of the PLS truck and trailer, the EMM-WD is ideally suited to reach locations previously difficult to access. Additionally, the EMM-WD allows the flexibility to rapidly pick up and move to various locations while supporting increased operational tempo. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50													P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering						
													Item Nomenclature (Item Number, Item Name, DOD/C): R02106 - Water Distribution , 1750-3000 GAL						
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	96	56	40	-	40							
Gross/Weapon System Cost (\$ in Millions)							-	53.807	43.432	31.200	-	31.200							
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)							-	53.807	43.432	31.200	-	31.200							
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)							-	53.807	43.432	31.200	-	31.200							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)							-	560.490	775.571	780.000	-	780.000							
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
† Hardware - EMM-WD System		-	-	-	555.000	96	53.280	634.000	56	35.504	634.000	40	25.360	-	-	0.000	634.000	40	25.360
Engineering Changes		-	-	-	-	-	0.000	-	-	0.770	-	-	0.000	-	-	-	-	-	0.000
System Engineering/Program Management		-	-	-	-	-	0.400	-	-	0.650	-	-	0.600	-	-	0.000	-	-	0.600
Training		-	-	-	-	-	0.000	-	-	2.169	-	-	0.500	-	-	0.000	-	-	0.500
Data		-	-	-	-	-	0.000	-	-	2.169	-	-	1.944	-	-	0.000	-	-	1.944
Fielding		-	-	-	-	-	0.127	-	-	2.170	-	-	2.796	-	-	0.000	-	-	2.796
Total Recurring Cost				0.000			53.807			43.432			31.200			0.000			31.200
Total Flyaway Cost				0.000			53.807			43.432			31.200			0.000			31.200
Gross Weapon System Cost				-			53.807			43.432			31.200			-			31.200
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				-			20			34			-			34		
	Total Obligation Authority				-			14.699			27.656			-			27.656		
Army National Guard	Quantity				75			36			-			-			-		-
	Total Obligation Authority				44.639			28.733			-			-			-		-
Army Reserve	Quantity				21			-			6			-			6		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50		P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering			Item Nomenclature (Item Number, Item Name, DOD/C): R02106 - Water Distribution , 1750-3000 GAL
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	9.168	-	3.544	-	3.544

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering					Item Nomenclature: R02106 - Water Distribution , 1750-3000 GAL			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware - EMM-WD System		2011	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Jan 2011	Aug 2011	96	555.000	Y		Nov 2008
†Hardware - EMM-WD System		2012	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Mar 2012	Apr 2012	56	634.000	Y		Nov 2008
†Hardware - EMM-WD System		2013	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Oct 2012	Nov 2012	40	634.000	Y		Nov 2008

Remarks:

Water Distributor is a 5 year contract with 2 (1)year options.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50										P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering										Item Nomenclature: R02106 - Water Distribution , 1750-3000 GAL														
Cost Elements (Units in Each)								Fiscal Year 2011												Fiscal Year 2012														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L				
Hardware - EMM-WD System																																		
1	2011	ARMY	96	0	96	-	-	-	A	-	-	-	-	-	-	-	11	12	12	12	12	12	12	12	12	13								
1	2012	ARMY	56	0	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	8	8	8	8	8	8	
1	2013	ARMY ⁽¹⁾	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50																				P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering																								
Item Nomenclature: R02106 - Water Distribution , 1750-3000 GAL																																												
Cost Elements (Units in Each)																				Fiscal Year 2013																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013												Fiscal Year 2014																										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L														
Hardware - EMM-WD System																																												
1	2011	ARMY	96	96	0																																							
1	2012	ARMY	56	48	8	8																																						
1	2013	ARMY ⁽¹⁾	40	0	40	A -	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5														
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering												
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	E. D. Etnyre & Co./ Oshkosh - Oregon	2	10	19	0	11	5	16	0	1	2	3			

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment						P-1 Line Item Nomenclature: X02300 - Compactor															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		48.216	-	2.859	-	-	-	-	-	-	-	-	0.000	51.075							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		48.216	-	2.859	-	-	-	-	-	-	-	-	0.000	51.075							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		48.216	-	2.859	-	-	-	-	-	-	-	-	0.000	51.075							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
Family of Compaction Systems includes: High Speed Compactor (HSC), Vibratory Roller, Type I and Vibratory Roller, Type II (R03301), Dual Steel Wheel Roller (DSWR) (R03500), Towed Pneumatic Roller (TPR) (R03402), and Vibratory Plate Compactor (VPC) (M08900).																					
The High Speed Compactor (HSC)is a self propelled tamping machine used for compaction of base materiel for roads and airfield runways.																					
The Vibratory Roller, Type I and Type II are self propelled, tamping machines for compacting during the construction of roads, airfields and dams.																					
The Dual Steel Wheel Roller (DSWR) is a tandem steel wheeled roller with vibratory mechanism use for compaction of asphalt, chip and seal surfaces.																					
The Towed Pneumatic Roller (TPR)is a tow behind compaction system equipped with 13 pneumatic-tires, used by airborne units for horizontal construction missions requiring dense compaction of various types of soil from natural run to modified mixtures.																					
The Vibratory Plate Compactor (VPC)is a hand guided and controlled reversible vibrator plate compactor capable of use as a general purpose trench, curb, and backfill compactor and can be used to patch asphalt.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
*** (See enclosed P-40A)	P40A				-			-			2.859			-		-	-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment							P-1 Line Item Nomenclature: X02300 - Compactor															
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:								Other Related Program Elements:									
Item Schedule					Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Total Gross/Weapon System Cost					48.216			-			2.859			-			-			-		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This program has no FY 2013 Base or OCO procurement requests.

"In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50					P-1 Line Item Nomenclature: X02300 - Compactor									Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)	A	-	-	-	-	-	-	-	-	2.859	-	-	-	-	-	-	-	-	-
R03300 - ROLLER, VIBRATORY, SELF- PROPELLED (CCE)				0.000			0.000			2.859			0.000			0.000			0.000
Uncategorized Subtotal																			
Total				0.000			0.000			2.859			0.000			0.000			0.000

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment						P-1 Line Item Nomenclature: R04500 - Loaders															
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)		-	8.321	-	-	-	-	-	-	-	-	-	0.000	8.321							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)		-	8.321	-	-	-	-	-	-	-	-	-	0.000	8.321							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)		-	8.321	-	-	-	-	-	-	-	-	-	0.000	8.321							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-								
Description:																					
Loader, Scoop, 2.5 Cubic Yard Type II is a commercial off-the-shelf loader with minor military modifications. The Light Type II Loader is a general purpose scoop loader which is diesel engine driven, four wheel drive, with an articling frame steering. The loader is equipped with a multi-use four-in one clam shell bucket and a forklift attachment. It also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Light Type II Loader is fielded to Light Brigade Combat Teams, Concrete Teams, Engineer Support Companies, and the Army training base.																					
Loader Scoop, 4.5 and 5.0 Cubic Yard Heavy Type I/II are commercial off-the-shelf loaders with minor military modifications. The Type I Loader is used for quarry operations and the Type II is used for general construction missions. Each is equipped with a quick couple system for use with a forklift and sweeper attachments. Both loaders are diesel engine driven, four wheel drive, with an articling frame steering. The Heavy Type I/II Loaders have the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Loaders are fielded to Horizontal Construction Companies, Asphalt and Quarry Teams, Equipment Support Teams, and the Army training base. The Army Acquisition Objective is 575 (Light: 319/Heavy: 256).																					
This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.																					
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
M06400 - LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD	P5	B	-	-	-	-	-	8.321	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					-			8.321			-			-			-				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment		P-1 Line Item Nomenclature: R04500 - Loaders
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
Justification: This program has no FY 2013 Base or OCO procurement request. IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R04500 - Loaders								Item Nomenclature (Item Number, Item Name, DOD/C): M06400 - LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD						
Resource Summary												FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total		
Procurement Quantity (Each)				-				-				-				-		
Gross/Weapon System Cost (\$ in Millions)				-				8.321				-				-		
Less PY Advance Procurement (\$ in Millions)				-				-				-				-		
Net Procurement (P1) (\$ in Millions)				-				8.321				-				-		
Plus CY Advance Procurement (\$ in Millions)				-				-				-				-		
Total Obligation Authority (\$ in Millions)				-				8.321				-				-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-				-				-				-		
Gross/Weapon System Unit Cost (\$ in Thousands)				-				-				-				-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
System Engineering/ Program Management		-	-	-	-	-	1.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Data		-	-	-	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	3.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Fielding		-	-	-	-	-	2.321	-	-	0.000	-	-	0.000	-	-	-	-	0.000
<i>Total Recurring Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>0.000</i>					<i>0.000</i>
<i>Total Flyaway Cost</i>							<i>0.000</i>			<i>0.000</i>			<i>0.000</i>					<i>0.000</i>
Gross Weapon System Cost							8.321											-
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			-			-			-			-			-		
	Total Obligation Authority			8.321			-			-			-			-		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment						P-1 Line Item Nomenclature: X01500 - Hydraulic Excavator															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		78.301	8.410	-	-	-	-	-	-	-	-	-	0.000	86.711							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		78.301	8.410	-	-	-	-	-	-	-	-	-	0.000	86.711							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		78.301	8.410	-	-	-	-	-	-	-	-	-	0.000	86.711							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Hydraulic Excavator Type I (HYEX-I) is a commercial off-the-shelf vehicle with minor military modifications. It is diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick coupler system for use with a wide variety of attachments. The attachment include a hydraulic impact breaker, plate compactor, crushing unit, barrier grapple, arm extension for dredging, and a variety of buckets for digging, dredging, and trenching. The HYEX-I provides engineer units a multi-functional construction capability that can dig, trench, dredge, scoop, lift, dump, and perform demolition to structures. The HYEX-I also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. This acquisition procures the shortfall of HYEX Type I's to meet the Army Acquisition Objective. The HYEX is fielded to Horizontal Construction Companies, Multi-Role Bridge Companies, and the TRADOC training base. The HYEX Type I Army Acquisition Objective (AAO) is: 249 systems.																					
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity		-		-		-			-			-								
	Total Obligation Authority		2.466		-		-			-			-								
Army Reserve	Quantity		-		-		-			-			-								
	Total Obligation Authority		5.944		-		-			-			-								
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
X01500 - Hydraulic Excavator	P5, P5A, P21	A	-	-	-	-	-	8.410	-	-	-	-	-	-	-	-	-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment							P-1 Line Item Nomenclature: X01500 - Hydraulic Excavator																			
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:															
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
Total Gross/Weapon System Cost					78.301			8.410			-			-			-			-						

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This program has no FY 2013 Base or OCO procurement request.

IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50							P-1 Line Item Nomenclature: X01500 - Hydraulic Excavator							Item Nomenclature (Item Number, Item Name, DOD/C): X01500 - Hydraulic Excavator				
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)							-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)							-		8.410		-		-		-		-	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							-		8.410		-		-		-		-	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							-		8.410		-		-		-		-	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
Program Management Support		-	-	-	-	-	-	0.250	-	-	0.000	-	-	0.000	-	-	-	0.000
System Fielding Support		-	-	-	-	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	0.000
Support Equipment		-	-	-	-	-	-	5.276	-	-	0.000	-	-	0.000	-	-	-	0.000
Attachments		-	-	-	-	-	-	1.500	-	-	0.000	-	-	0.000	-	-	-	0.000
† C-Kits		-	-	-	68.000	13	0.884	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost				0.000			8.410			0.000			0.000			0.000		0.000
Total Flyaway Cost				0.000			8.410			0.000			0.000			0.000		0.000
Gross Weapon System Cost				-			8.410			-			-			-		-
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			-			-			-			-			-		
	Total Obligation Authority			2.466			-			-			-			-		
Army Reserve	Quantity			-			-			-			-			-		
	Total Obligation Authority			5.944			-			-			-			-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: X01500 - Hydraulic Excavator					Item Nomenclature: X01500 - Hydraulic Excavator				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†C-Kits		2011	John Deere / Moline, IL	C / FP	TACOM	Apr 2010	Nov 2011	13	68.000			
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50										P-1 Line Item Nomenclature: X01500 - Hydraulic Excavator										Item Nomenclature: X01500 - Hydraulic Excavator																		
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																			
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
C-Kits																																						
1	2011	ARMY	13	0	13	-	13		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: X01500 - Hydraulic Excavator					Item Nomenclature: X01500 - Hydraulic Excavator				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	
1	John Deere - Moline, IL	5	20	25	0	7	26	33	0	7	19	26

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment					P-1 Line Item Nomenclature: M05800 - Tractor, Full Tracked														
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)		-	219	147	61	-	61	105	101	101	-	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)		-	63.672	50.434	20.867	-	20.867	35.828	34.504	34.652	13.912	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		-	63.672	50.434	20.867	-	20.867	35.828	34.504	34.652	13.912	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		-	63.672	50.434	20.867	-	20.867	35.828	34.504	34.652	13.912	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)		-	290.740	343.088	342.082	-	342.082	341.219	341.624	343.089	-	Continuing	Continuing						
Description: This line covers both the Medium T9 Bulldozer and Light T5 Bulldozer. These tractors are used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks, to build and maintain roads, airfields and to build and support tactical mission specifically used in fight preparation missions. When equipped with armor protection, they fulfill the military requirements for mine clearing and military specific operations in a hostile environment. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade. The dozers have either a winch or a ripper. Due to the low ground bearing pressure, the crawler tractor has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. The T9 Medium Bulldozer, is a low speed, medium draw bar pull bulldozer with a blade and is a basic item of earthmoving equipment used for heavy dozing and clearing. The T-5 dozer is a smaller, air mobile, air droppable dozer used in airborne operations for construction and maintenance emplacements, roads and airfields. The Army Acquisition Objective (AAO) is 1,470 (T-9: 1295/T-5: 175). This is a commercial off the shelf (COTS) program. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.																			
Item Schedule		Prior Years	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
M06100 - TRACTOR FULL TRACKED, MED T-9	P5, P5A	B	-	-	-	290.740	219	63.672	343.088	147	50.434	342.082	61	20.867	-	-	342.082	61	20.867
Total Gross/Weapon System Cost					-			63.672			50.434			20.867				20.867	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

The FY 2013 Base procurement funds in the amount of \$20.867 million will procure 61 Medium T9 Bulldozers to be used by Engineer Support Companies, Horizontal Companies, Clearance Companies, Quarry Companies, Equipment Support Platoons, and Multi-Roll Bridge Companies in Active Army, Army Reserve and National Guard units. The tractors provide the Army's forces improved mobility and deployability

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment		P-1 Line Item Nomenclature: M05800 - Tractor, Full Tracked
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
to meet Army Modular Force requirements. New dozers will provide current technology, electronics and hydraulics which will increase the current readiness rates, increase operational effectiveness and reduce the logistics footprint. The funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.		
IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: M05800 - Tractor, Full Tracked										Item Nomenclature (Item Number, Item Name, DOD/C): M06100 - TRACTOR FULL TRACKED, MED T-9				
Resource Summary										Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total			
Procurement Quantity (Each)										-	219	147	61	-	61			
Gross/Weapon System Cost (\$ in Millions)										-	63.672	50.434	20.867	-	20.867			
Less PY Advance Procurement (\$ in Millions)										-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)										-	63.672	50.434	20.867	-	20.867			
Plus CY Advance Procurement (\$ in Millions)										-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)										-	63.672	50.434	20.867	-	20.867			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)										-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)										-	290.740	343.088	342.082	-	342.082			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† Hardware	-	-	-	268.000	219	58.692	268.000	147	39.396	268.000	61	16.348	-	-	0.000	268.000	61	16.348
Engineering Changes	-	-	-	-	-	0.827	-	-	0.200	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management	-	-	-	-	-	1.000	-	-	3.721	-	-	1.000	-	-	0.000	-	-	1.000
System Test & Evaluation, Production	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Training	-	-	-	-	-	1.412	-	-	1.225	-	-	2.012	-	-	0.000	-	-	2.012
Data	-	-	-	-	-	0.402	-	-	1.839	-	-	0.000	-	-	-	-	-	0.000
Support Equipment	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding	-	-	-	-	-	1.339	-	-	4.053	-	-	1.507	-	-	0.000	-	-	1.507
<i>Total Recurring Cost</i>				<i>0.000</i>		<i>63.672</i>			<i>50.434</i>			<i>20.867</i>			<i>0.000</i>			<i>20.867</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>		<i>63.672</i>			<i>50.434</i>			<i>20.867</i>			<i>0.000</i>			<i>20.867</i>
Gross Weapon System Cost				-		63.672			50.434			20.867			-			20.867
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			209			66			13			-			13		
	Total Obligation Authority			59.448			23.709			1.577			-			1.577		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50		P-1 Line Item Nomenclature: M05800 - Tractor, Full Tracked		Item Nomenclature (Item Number, Item Name, DOD/C): M06100 - TRACTOR FULL TRACKED, MED T-9
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army National Guard	Quantity	-	49	44
	Total Obligation Authority	-	16.524	16.081
Army Reserve	Quantity	10	32	4
	Total Obligation Authority	4.224	10.201	3.209

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: M05800 - Tractor, Full Tracked						Item Nomenclature: M06100 - TRACTOR FULL TRACKED, MED T-9			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2011	Jul 2011	219	268.000	N		
Hardware		2012	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2012	Oct 2012	147	268.000	N		
Hardware		2013	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2013	Oct 2013	61	268.000	N		

Remarks:

This is a commercial off the shelf (COTS) program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment					P-1 Line Item Nomenclature: R06701 - All Terrain Cranes														
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total					
Procurement Quantity (Each)	-	-	-	-	1	-	1	27	4	4	4	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	-	-	-	-	4.003	-	4.003	27.865	18.452	26.161	13.799	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	-	-	-	4.003	-	4.003	27.865	18.452	26.161	13.799	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	-	-	-	4.003	-	4.003	27.865	18.452	26.161	13.799	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	4,003.000	-	4,003.000	1,032.037	4,613.000	6,540.250	3,449.750	Continuing	Continuing						
Description:																			
The All Terrain Cranes (ATC) Type I/II are self deployable systems capable of traveling on both primary and secondary roads with off road maneuverability. The ATC Types I/II provide mobility, survivability, and counter-mobility support across the entire range of theater operations supporting Maneuver BCTs, and/or Expeditionary Engineer Brigades. The ATC Types I/II support Joint Force capabilities to repair and expand operating capacities of Ports of Embarkation (POE), Intermediate Staging Bases/Forward Operating Bases, Ports of Debarkation (POD), entry points and bridging in and around the battle space. The ATC provides a capability to load and unload containers; support base camp construction, force protection, overhead lift operations; assist in the loading of earth, sand, gravel, rock, and bulk-type materials; drive steel, concrete, and timber piles; perform tasks supporting construction rehabilitation and maintenance of mooring systems, jetties, breakwaters, and other structures; participate in tasks that support construction of piers, wharves, ramps and related structures required for cargo loading and off-loading; and assist in the preparation and construction of facilities for Roll On Roll Off (RORO). The ATC Type I provides light to medium lift and the Type II provides heavy lift capabilities required by the Engineer force. The ATC Type II system is considered a Critical Dual Use (CDU) system, enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). ATC Army Acquisition Objective (AAO) is 380 Systems (Type I: 182; Type II: 198 Systems)																			
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-		-		1			-			1						
	Total Obligation Authority		-		-		4.003			-			4.003						
Army National Guard	Quantity		-		-		-			-			-						
	Total Obligation Authority		-		-		-			-			-						
Army Reserve	Quantity		-		-		-			-			-						
	Total Obligation Authority		-		-		-			-			-						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment							P-1 Line Item Nomenclature: R06701 - All Terrain Cranes																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:								Other Related Program Elements:											
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
R06701 - All Terrain Cranes	P5, P5A		-	-	-	-	-	-	-	-	-	4,003.000		1	4.003	-	-	-	4,003.000	1	4.003		
Total Gross/Weapon System Cost					-			-			-				4.003					4.003			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
FY13 Base procurement dollars in the amount of \$4.003 Million procures one (1) Type II crane to satisfy the First Article Test requirements toward achieving full material release and full rate production for the program.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R06701 - All Terrain Cranes										Item Nomenclature (Item Number, Item Name, DOD/C): R06701 - All Terrain Cranes					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		-		-		-	1		-		1			
Gross/Weapon System Cost (\$ in Millions)					-		-		-		-	4.003		-		4.003			
Less PY Advance Procurement (\$ in Millions)					-		-		-		-	-		-		-			
Net Procurement (P1) (\$ in Millions)					-		-		-		-	4.003		-		4.003			
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-	-		-		-			
Total Obligation Authority (\$ in Millions)					-		-		-		-	4.003		-		4.003			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-	-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)					-		-		-		-	4,003.000		-		4,003.000			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	0.000	-	-	0.000	1,572.000	1	1.572	-	-	0.000	1,572.000	1	1.572
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.400	-	-	0.000	-	-	0.400
Training		-	-	-	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	1.400	-	-	0.000	-	-	1.400
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.131	-	-	0.000	-	-	0.131
Total Recurring Cost				0.000			0.000			0.000			4.003			0.000			4.003
Total Flyaway Cost				0.000			0.000			0.000			4.003			0.000			4.003
Gross Weapon System Cost				-			-			-			4.003			-			4.003
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			1			-			1			
	Total Obligation Authority			-			-			4.003			-			4.003			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R06701 - All Terrain Cranes					Item Nomenclature: R06701 - All Terrain Cranes				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2013	TBD / TBD	C / FFP	TACOM	Jun 2013	Jun 2014	1	1,572.000	N		
Remarks: System is being procured as a COTS item. See R-Form 0604804A H01 for costs regarding System Test and Evaluation. One systems procured in FY13 is a First Article Test (FAT) system.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment						P-1 Line Item Nomenclature: M08100 - Plant, Asphalt Mixing															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	3	-	1	-	1	3	-	3	-	0	10							
Gross/Weapon System Cost (\$ in Millions)			17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	3,574.000	-	3,679.000	-	3,679.000	3,662.000	-	3,722.667	-	0.000	6.893							
Description:																					
The Asphalt Mixing Plant (AMP) is a commercial off the shelf (COTS) system capable of producing a minimum of 150 tons per hour of asphalt for use in the construction of roads, airfields, helicopter pads, parking lots and storage areas. The AMP is fielded to Asphalt Teams and the Army training base. The AMP is a portable drum-type, electric-motor-driven facility capable of self-erection (major components) and operation without permanent type footings. The AMP consists of major components and accessories required to assemble a complete plant. The AMP components consist of a plant control trailer, dedrummer, asphalt storage tank, 4-bin aggregate feeder, conveyor, surge bin feeder, mixing drum, power generators, and baghouse (filtration system). The Army Acquisition Objective (AAO) is 24.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		-			-			-			-			-						
	Total Obligation Authority		-			0.614			-			-			-						
Army National Guard	Quantity		2			-			1			-			1						
	Total Obligation Authority		5.765			-			3.679			-			3.679						
Army Reserve	Quantity		1			-			-			-			-						
	Total Obligation Authority		4.957			-			-			-			-						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
M08100 - Plant, Asphalt Mixing	P5, P5A	A	-	-	-	3,574.000	3	10.722	-	-	0.614	3,679.000	1	3.679	-	-	3,679.000	1	3.679		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment							P-1 Line Item Nomenclature: M08100 - Plant, Asphalt Mixing																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
Total Gross/Weapon System Cost					17.556			10.722			0.614			3.679			-			3.679			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$3.679 million supports the procurement of 1 Asphalt Mixing Plant. System must be procured to fill Table of Organization and Equipment (TO&E) shortage related to Future Engineer Force (FEF) modularity requirements. The AMP supports the Asphalt Team mission by supplying patch materiel for maintenance of existing roads and highways and supplying bulk material for new paving of airfields, roads, highways, parking, and storage areas in support of a battalion-sized Engineer Mission Force with construction missions.

IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: M08100 - Plant, Asphalt Mixing									Item Nomenclature (Item Number, Item Name, DOD/C): M08100 - Plant, Asphalt Mixing						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-			3		-		1		-		1			
Gross/Weapon System Cost (\$ in Millions)					-			10.722		0.614		3.679		-		3.679			
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)					-			10.722		0.614		3.679		-		3.679			
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)					-			10.722		0.614		3.679		-		3.679			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)					-			3,574.000		-		3,679.000		-		3,679.000			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	3,200.000	3	9.600	-	-	0.000	3,300.000	1	3.300	-	-	0.000	3,300.000	1	3.300
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
System Engineering/ Program Management		-	-	-	-	-	0.600	-	-	0.614	-	-	0.185	-	-	0.000	-	-	0.185
System Test and Evaluation, Production		-	-	-	-	-	-	0.165	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Data		-	-	-	-	-	0.357	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.033	-	-	0.000	-	-	0.033
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.161	-	-	0.000	-	-	0.161
Total Recurring Cost				0.000			10.722			0.614			3.679			0.000			3.679
Total Flyaway Cost				0.000			10.722			0.614			3.679			0.000			3.679
Gross Weapon System Cost				-			10.722			0.614			3.679			-			3.679
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				-			-			-			-		-	-	-	
	Total Obligation Authority				-			0.614			-			-		-	-	-	
Army National Guard	Quantity				2			-			1			-		-	1		
	Total Obligation Authority				5.765			-			3.679			-		-	3.679		

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50		P-1 Line Item Nomenclature: M08100 - Plant, Asphalt Mixing			Item Nomenclature (Item Number, Item Name, DOD/C): M08100 - Plant, Asphalt Mixing	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	1	-	-	-	-
	Total Obligation Authority	4.957	-	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: M08100 - Plant, Asphalt Mixing					Item Nomenclature: M08100 - Plant, Asphalt Mixing				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Astec Industries / Chattanooga TN	C / FFP	TACOM	Jan 2011	Apr 2014	3	3,200.000	Y		
Hardware		2013	Astec Industries / Chattanooga TN	C / FFP	TACOM	Apr 2013	Apr 2015	1	3,300.000	Y		
Remarks: System is being procured as a COTS item. The contract is a five year requirements type. Fielding of the AMP will only occur during non-winter months (April through October) since asphalt production and paving operations can only be performed when temperatures are above 40 degrees Fahrenheit.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment					R05901 - High Mobility Engineer Excavator (HMEC)													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		To	Total				
Procurement Quantity (Each)	-	257	40	76	-	76	-	-	-	-	0		373					
Gross/Weapon System Cost (\$ in Millions)	-	64.366	18.974	30.042	-	30.042	-	-	-	-	0.000		113.382					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-		-	-				
Net Procurement (P1) (\$ in Millions)	-	64.366	18.974	30.042	-	30.042	-	-	-	-	0.000		113.382					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-		-	-				
Total Obligation Authority (\$ in Millions)	-	64.366	18.974	30.042	-	30.042	-	-	-	-	0.000		113.382					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-		-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-		-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	250.451	474.350	395.290	-	395.290	-	-	-	-	0.000		0.304					
Description:																		
The High Mobility Engineer Excavator Type I (HMEC-I) is a non-developmental item uniquely developed for the military. It is used to clear rubble and debris from routes, roads, airfields, and the construction of these elements to include providing survivability positions for the maneuver forces. It is all wheeled drive, diesel engine driven, highly mobile, equipped with a front bucket and a rear excavation bucket, and capable of using forklift, sweeper, and auger attachments. It is self-deployable and does not require a truck/trailer combination for transport and can reach speeds up to 55 MPH. It is transported on C-130 (w/o armor), C-5, and C-17 aircraft. The HMEC-I also has the capability to accept a Crew Protection Kit in the form of an armor cab for contingency operations. The HMEC-I provides the capability of maintaining pace with the rapid movement of forces between engagements. The HMEC-I is fielded to Heavy, Light, and Stryker Brigade Combat Teams, Engineer Support Companies, Multi-Roll Bridge Companies, and the Army training base.																		
The High Mobility Engineer Excavator Type III is a Backhoe Loader (BHL) which is a commercial off-the-shelf backhoe loader with minor military modifications. The BHL provides the capability to execute general construction missions in the areas of road building, airfield construction, repair and improve road systems, trails and bridges. The BHL also has the capability to accept a Crew Protection Kit in the form of a replaceable armor cab for contingency operations. The BHL is capable of driving up to 25 MPH on improved roads and 7 MPH off-road. The BHL is transported via C-130/C-5, C-17 aircraft, highway with M916/M870 and M915/M172 truck trailer combination organic to the unit. The BHL is fielded to Horizontal and Vertical Construction Companies, Army training base, and other Non Engineer Units.																		
The Army Acquisition Objective is: 1,382 (HMEC I: 723/HMEC III: 659). This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.																		
IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment							R05901 - High Mobility Engineer Excavator (HMEC)																
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
R05900 - High Mobility Engineer Excavator (HMEC) Type I	P5, P5A, P21	B	-	-	-	284.667	219	62.342	444.921	38	16.907	395.290	76	30.042	-	-	-	395.290	76	30.042			
R05910 - HMEC III - Backhoe Loader	P5, P5A, P21	B	-	-	-	53.263	38	2.024	1,033.500	2	2.067	-	-	-	-	-	-	-	-	-			
Total Gross/Weapon System Cost					-			64.366			18.974			30.042						30.042			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement funding in the amount of \$30.042 million procures 76 ea HMEC-I for support of Operation New Dawn and Operation Enduring Freedom. The HMEC-I procurement is for Brigade Combat Teams and Combat Support Brigades within Active Army, National Guard and Reserve Units. The HMEC-I and HMEC-III replaces the Small Emplacement Excavator (SEE) procured in 1984, which is currently employed within the Brigade Combat Teams (BCT) and Engineer Forces. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEC-I vehicles. Maintenance and parts availability issues will be alleviated. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, reliability/ maintainability, and environmental compliance for engines will make the HMECs safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The HMECs are used for performing all Army Engineering missions: Mobility, Counter-Mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, rapid airfield construction, and repair and improving the mobility of an immature infrastructure. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R05901 - High Mobility Engineer Excavator (HMEE)										Item Nomenclature (Item Number, Item Name, DOD/C): R05900 - High Mobility Engineer Excavator (HMEE) Type I				
Resource Summary																		
Procurement Quantity (Each)						-	219	38	76	-	-	-	-	-	-	-	76	
Gross/Weapon System Cost (\$ in Millions)						-	62.342	16.907	30.042	-	-	-	-	-	-	-	30.042	
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)						-	62.342	16.907	30.042	-	-	-	-	-	-	-	30.042	
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)						-	62.342	16.907	30.042	-	-	-	-	-	-	-	30.042	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)						-	284.667	444.921	395.290	-	-	-	-	-	-	-	395.290	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† Hardware	-	-	-	255.000	219	55.845	255.000	38	9.690	255.000	76	19.380	-	-	0.000	255.000	76	19.380
Engineering Changes	-	-	-	-	-	-	0.165	-	-	0.367	-	-	0.000	-	-	-	-	0.000
System Engineering/ Program Management	-	-	-	-	-	-	0.897	-	-	0.800	-	-	1.000	-	-	0.000	-	-
Fielding	-	-	-	-	-	-	5.435	-	-	6.050	-	-	0.620	-	-	0.000	-	-
Fielding-Integrated Contractor Logistics	-	-	-	-	-	-	0.000	-	-	0.000	-	-	9.042	-	-	0.000	-	9.042
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>62.342</i>			<i>16.907</i>			<i>30.042</i>			<i>0.000</i>		<i>30.042</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>62.342</i>			<i>16.907</i>			<i>30.042</i>			<i>0.000</i>		<i>30.042</i>
Gross Weapon System Cost				-			62.342			16.907			30.042			-		30.042
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			154			38			-			-			-		
	Total Obligation Authority			57.364			16.907			-			-			-		
Army National Guard	Quantity			35			-			69			-			69		
	Total Obligation Authority			2.298			-			29.042			-			29.042		
Army Reserve	Quantity			30			-			7			-			7		
	Total Obligation Authority			2.680			-			1.000			-			1.000		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R05901 - High Mobility Engineer Excavator (HMEE)					Item Nomenclature: R05900 - High Mobility Engineer Excavator (HMEE) Type I				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2011	Mar 2011	219	255.000	Y		
†Hardware		2012	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2012	Mar 2012	38	255.000	Y		
†Hardware		2013	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2013	Mar 2013	76	255.000	Y		
Remarks: Firm Fixed Price five year with two (1) year options beginning in FY 2011. Fielding Cost Element category also includes cost for Integrated Contractor Logistics Support (ICLS). ICLS is required to support all previously fielded vehicles until the program achieves full organic support.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																																																				
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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R05901 - High Mobility Engineer Excavator (HMEE)					Item Nomenclature: R05900 - High Mobility Engineer Excavator (HMEE) Type I						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	JCB, Inc. - Pooler, GA	2	10	40	0	4	5	9	0	4	2	6			

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R05901 - High Mobility Engineer Excavator (HMEE)								Item Nomenclature (Item Number, Item Name, DOD/C): R05910 - HMEE III - Backhoe Loader					
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		38		2		-		-		-		
Gross/Weapon System Cost (\$ in Millions)					-		2.024		2.067		-		-		-		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		2.024		2.067		-		-		-		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		2.024		2.067		-		-		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)						-		-		-		-		-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)						-		53.263		1,033.500		-		-	-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Hardware		-	-	-	53.000	38	2.024	100.000	2	0.200	-	-	0.000	-	-	-	
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.450	-	-	0.000	-	-	0.000	
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
Fielding		-	-	-	-	-	0.000	-	-	1.417	-	-	0.000	-	-	0.000	
<i>Total Recurring Cost</i>				0.000			2.024			2.067			0.000		0.000	0.000	
<i>Total Flyaway Cost</i>				0.000			2.024			2.067			0.000		0.000	0.000	
Gross Weapon System Cost				-			2.024			2.067			-			-	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			34			2			-			-		-		
	Total Obligation Authority			1,142			0.896			-			-		-		
Army National Guard	Quantity			2			-			-			-		-		
	Total Obligation Authority			0.410			0.381			-			-		-		
Army Reserve	Quantity			2			-			-			-		-		
	Total Obligation Authority			0.472			0.790			-			-		-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R05901 - High Mobility Engineer Excavator (HME)					Item Nomenclature: R05910 - HME III - Backhoe Loader				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Case New Holland of America / Racine, WI	C / FFP	TACOM	Jan 2011	Mar 2011	38	53.000			
†Hardware		2012	Case New Holland of America / Racine, WI	C / FFP	TACOM	Jan 2012	Mar 2012	2	100.000			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:										
2035A / BA 3 / BSA 50										R05901 - High Mobility Engineer Excavator (HMEC)										R05910 - HMEC III - Backhoe Loader										
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012										
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware																														
1	2011	ARMY	38	0	38	-	-	-	A -	-	17	16	5																	
1	2012	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	2							
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: R05901 - High Mobility Engineer Excavator (HMEE)				Item Nomenclature: R05910 - HMEE III - Backhoe Loader				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Case New Holland of America - Racine, WI	5	10	36	0	4	3	7	0	4	2	6

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment					R03001 - Enhanced Rapid Airfield Construction Capa													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	-	-	182	-	182	184	-	-	-	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	75.412	-	75.412	73.859	-	-	-	Continuing	Continuing						
Description:																		
The Engineer Rapid Airfield Construction Capability (ERACC) consists of four (4) independent products that enhance the joint commander's capability for Enable Theater Access (ETA) operations. ERACC provides the joint commander the capability enhancement to rapidly construct new airfields, runways and to upgrade existing facilities to meet joint task force needs. This expands operating capacities of Aerial ports Embarkation/Debarkation (APOE/APOD). ERACC provides the joint commander a capability enhancement to rapidly open new airfields and runways, and/or to upgrade existing facilities to meet joint task force needs.																		
ERACC Type I, Site Selection and Assessment. This capability package is a software centric capability used to rapidly assess potential sites for airfield operations. This capability provides geospatial information, site analysis, terrain visualization, airfield performance predictions, constructability estimations, on-site material characterization, and site design capabilities.																		
The fielding of the ERACC Type I software will be to users of the ENFIRE engineer reconnaissance system as part of the ENFIRE 7.0 software baseline, and will be included in all subsequent baselines. The users include construction engineer platoon leaders, engineer liaison teams, facilities managers, and contracting personnel within Engineer organizations for construction project management, reconnaissance, facilities and inventory management, Tele-engineering, site layout, rudimentary surveying, mapping, and associated reporting. The ERACC Type I system is a software application on the ENFIRE system. The AAO for the Type I is 86 and will be procured by Product Director Combat Terrain Information Systems (PD CTIS).																		
ERACC Type II, is a Commercial-Off-Shelf (COTS) system. This system is GPS and laser blade leveling kit that is installed on a dozer, grader, scraper and Deployable Universal Combat Earthmover (DEUCE). The blade leveling significantly increases operating productivity and training efficiencies by reducing construction times and fuel consumption. A project design can be loaded into the blade leveling display box allowing the operator to have 3-D view of where he is in relation to the project end state. This allows the operator to instantly know where to fill and cut and thus eliminates the requirement for the survey team to repetitively verify the project. The AAO for the Type II 492 and will be procured by PM Construction Equipment/Material Handling.																		
The fielding of the Enhanced Earthmoving within Engineer organizations will be to Rapidly Deployable Earthmoving-Light (RDE-L) platoon an integral asset of the Engineer Support Companies.																		
ERACC Type III, is the Mobil Technical Engineer Lab (MTEL)and is an integration of commercially available non-developmental items. MTEL effort is a C130 airplane Low Velocity Air Droppable (LVAD)/CH-47 helicopter sling transportable package enhancing a modularly designed capability to rapidly open new airfields and runways, and/or upgrade existing facilities to meet joint task force needs. The MTEL provides a soil test and survey capability utilizing a utility vehicle. This allows the ERACC Team to quickly understand the composition of the soil to determine feasibility for construction of an airfield. The MTEL can also be used for recon and scouting once the lab package is removed. The fielding of the MTEL will be within Engineer Support Company and Engineer Support Teams. The ERACC Type III AAO is 86 and will be procured by PM CE/MHE.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment														P-1 Line Item Nomenclature: R03001 - Enhanced Rapid Airfield Construction Capa							
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:								Other Related Program Elements:									
<p>ERACC Type IV, is the Soil Reclaimer Stabilizer. This system is essential to mix soil stabilization products with soil to produce desired stabilized base layers suitable for aircraft traffic operations. This system supports rapid construction and or expansion of airfield operation capacities. It will also be employed during the construction/upgrading of helipads as a means to prevent brownout conditions from occurring during helicopter landing and takeoff operations. The machine is equipped with an onboard automated liquid distribution system that matches the desired liquid polymer application rate to the machines ground speed. It has the capability to continuously operate for a period of 10 hours.</p> <p>The ERACC will be fielded to the Rapidly Deployable Earthmoving-Light (RDE-L) platoon within the Engineer Support Company (ESC), Engineer Survey and Design Sections, Engineer Geospatial Cells, Forward Engineer Support Teams, and Technical Engineer Sections. The long term objective is to field the ERACC as a stand alone module within the ESC. The ERACC Type IV AAO is 40 and will be procured by PM CE/MHE. Joint U.S. Forces will employ ERACC types (I-IV) individually or as a combined mission based on engineer requirements.</p> <p>The ERACC program procures Type I, Type II, and Type IV packages for FY 2013. ERACC Type I, Type II and Type IV are commercial off the shelf (COTS) programs and operate independently of each other.</p>																					
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity			-			-			182			-			182					
	Total Obligation Authority			-			-			13.725			-			13.725					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	
R03001 - Enhanced Rapid Airfield Construction Capa	P5, P5A		-	-	-	-	-	-	-	-	-	75.412	182	13.725	-	-	-	75.412	182	13.725	
Total Gross/Weapon System Cost														13.725						13.725	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base funding in the amount of \$13.725 million procures 42 Type I software application packages, 130 each Type II packages, and 10 each Type IV packages. This will support rapid construction and/or expansion of airfield operating capacities in support of mission requirements. FY 2013 procurement supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

IAW Section 1815 of the FY 2008 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50														Item Nomenclature (Item Number, Item Name, DOD/C): R03001 - Enhanced Rapid Airfield Construction Capa					
Resource Summary														Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)														-	-	-	182	-	182
Gross/Weapon System Cost (\$ in Millions)														-	-	-	13.725	-	13.725
Less PY Advance Procurement (\$ in Millions)														-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)														-	-	-	13.725	-	13.725
Plus CY Advance Procurement (\$ in Millions)														-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)														-	-	-	13.725	-	13.725
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)														-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)														-	-	-	75.412	-	75.412
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware - Package Type I	-	-	-	-	-	-	0.000	-	-	0.000	44.000	42	1.856	-	-	0.000	44.000	42	1.856
† Hardware - Package Type II	-	-	-	-	-	-	0.000	-	-	0.000	48.000	130	6.200	-	-	0.000	48.000	130	6.200
† Hardware - Package Type IV	-	-	-	-	-	-	0.000	-	-	0.000	205.000	10	2.052	-	-	0.000	205.000	10	2.052
Engineering Changes	-	-	-	-	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.300
System Engineering/ Program Management	-	-	-	-	-	-	0.000	-	-	0.000	-	-	0.313	-	-	0.000	-	-	0.313
System Test & Evaluation, Production	-	-	-	-	-	-	0.000	-	-	0.000	-	-	1.626	-	-	0.000	-	-	1.626
Data	-	-	-	-	-	-	0.000	-	-	0.000	-	-	1.378	-	-	0.000	-	-	1.378
Total Recurring Cost			0.000			0.000			0.000			13.725			0.000			13.725	
Total Flyaway Cost			0.000			0.000			0.000			13.725			0.000			13.725	
Gross Weapon System Cost			-			-			-			13.725			-			13.725	
Remarks:																			
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity			-			-			182		-		-		182			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50		P-1 Line Item Nomenclature: R03001 - Enhanced Rapid Airfield Construction Capa			Item Nomenclature (Item Number, Item Name, DOD/C): R03001 - Enhanced Rapid Airfield Construction Capa
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	-	-	13.725	-	13.725

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: R03001 - Enhanced Rapid Airfield Construction Capa						Item Nomenclature: R03001 - Enhanced Rapid Airfield Construction Capa			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - Package Type I		2013	TBS / TBS	C / FFP	PM CTIS	Mar 2014	Jun 2015	42	44.000			
Hardware - Package Type II		2013	TBS / TBS	C / FFP	TACOM	Mar 2013	Jun 2014	130	48.000			
Hardware - Package Type IV		2013	TBS / TBS	C / FFP	TACOM	Jun 2013	Sep 2015	10	205.000			

Remarks:

ERACC Type I, Type II and Type III are commercial off the shelf (COTS) programs.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment					P-1 Line Item Nomenclature: M05500 - Const Equip ESP												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)	-	-	35	47	-	-	47	44	52	53	48	Continuing	Continuing				
Gross/Weapon System Cost (\$ in Millions)	255.197	11.001	9.771	13.351	-	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	255.197	11.001	9.771	13.351	-	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	255.197	11.001	9.771	13.351	-	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	279.171	284.064	-	284.064	365.636	282.865	282.245	281.708	Continuing	Continuing					
Description:																	
The Construction Equipment (CE) Service Life Extension Program (SLEP) supports the Engineer Strategy by extending current construction capability until new procurements can be executed. The SLEP will include 621B Scrapers, Airborne Graders, T-9 Dozers, DEUCE, and compaction equipment, dual wheel steel roller, high speed compactors, vibratory rollers, 613B Airborne Water Distributor, Scraper and the Asphalt Mixing Plant. The CE SLEP is a commercial off the shelf program (COTS).																	
The 621B is a Heavy Scraper which self-loads, hauls, dumps and spreads earth. The Scraper is used by Engineer Battalion and Combat Heavy units to build roads, airstrips and rapidly excavate anti-tank ditches.																	
The 130G Grader is air transportable and equipped with a diesel engine and articulated steering. It is used to grade roads and runways in Horizontal Companies, Engineer Support Companies, Asphalt and Quarry Platoons. The SLEP includes conversion of heavy graders into an air droppable configuration.																	
The T-9 Medium Dozer is a full tracked tractor with medium bar pull and a winch or ripper. The dozers perform earth moving operations and supports building and maintaining roads, airfields and shelters.																	
The DEUCE, a rubber tracked dozer, is capable of speeds up to 30 MPH. It is C-130 transportable and is low velocity air droppable (LVAD). The rubber track allows operation on airfields and roads without damaging the pavement and aircraft loading and offloading. The DEUCE is used by Infantry Brigade Combat Teams (IBCT).																	
The Dual Wheel Steel Roller is a commercial, self propelled vehicle consisting of two steel drums, a diesel engine and a hydrostatic drive. It is used to compact bituminous material in paving operations.																	
The High Speed Compactor is equipped with articulated steering, a dozer blade, a diesel engine, and has segmented impact pads on each of the four drums. It is capable of compacting various soil types in forward or reverse at speeds up to 12 MPH.																	
The Vibratory Rollers are self propelled single drum rollers, with vibratory action and are used to level and compact all soil types.																	
613B Water Distributor																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment

P-1 Line Item Nomenclature:

M05500 - Const Equip ESP

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements:

The Water Distributors are modified commercial items consisting of a tractor front section as the prime mover and a 2500 gallon tanker rear section. The sectionalized Water Distributor is external lift capable for transport by helicopter. The Water Distributor is designed to be used in support of road, airfield, berm construction, dust control and soil stabilization. The Water Distributor is used by Engineer Support Companies.

613B Scraper

The Scraper is used by Engineer Support Companies for earthmoving work during the maintenance and construction of roads and airfield. The sectionalized Scraper is external lift capable for transport by helicopter. It is used by Engineer Support companies in conjunction with the 613B/C Water Distributor. It provides the Army with the capability to build roads, airstrips and other engineering and tactical situations. It is used to haul, dump and spread earth.

Asphalt Mixing Plant

The Asphalt Mixing Plant (AMP) is a commercial off the shelf (COTS) system capable of producing a minimum of 150 tons per hour of asphalt for use in the construction of roads, airfields, helicopter pads, parking lots and storage areas. The AMP is fielded to Asphalt Teams and the Army training base.

Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity				-			35			38			-			38		
	Total Obligation Authority				2.526			9.771			10.022			-			10.022		
Army National Guard	Quantity				-			-			5			-			5		
	Total Obligation Authority				3.776			-			2.097			-			2.097		
Army Reserve	Quantity				-			-			4			-			4		
	Total Obligation Authority				4.699			-			1.232			-			1.232		
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)		
M05500 - Const Equip ESP	P5, P5A	A	-	-	-	-	-	11.001	279.171	35	9.771	284.064	47	13.351	-	-	284.064	47	13.351
Total Gross/Weapon System Cost					255.197			11.001			9.771			13.351			-		13.351

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$13.351 million provides refurbishment of approximately 47 vehicles. The Construction Equipment (CE) Service Life Extension Program (SLEP) is the engineer's lifeline to sustain the current force. The SLEP is critical to maintaining engineer unit's operational readiness standards by extending the life of many different CE vehicles by 10-15 years. It returns vehicles to the field with zero hours and zero miles with a manufacturer new vehicle warranty of 18 months. This program lowers the unit's operation and support costs normally associated with aged equipment. The SLEP is conducted at contractor facilities worldwide to include Germany, Italy, Korea, Kuwait and the USA.

This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment		P-1 Line Item Nomenclature: M05500 - Const Equip ESP
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50						P-1 Line Item Nomenclature: M05500 - Const Equip ESP						Item Nomenclature (Item Number, Item Name, DOD/C): M05500 - Const Equip ESP							
Resource Summary						Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total			
Procurement Quantity (Each)						-			-		35		47		-		47		
Gross/Weapon System Cost (\$ in Millions)						-			11.001		9.771		13.351		-		13.351		
Less PY Advance Procurement (\$ in Millions)						-			-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)						-			11.001		9.771		13.351		-		13.351		
Plus CY Advance Procurement (\$ in Millions)						-			-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						-			11.001		9.771		13.351		-		13.351		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-			-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)						-			-		279.171		284.064		-		284.064		
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	190.000	56	10.640	190.000	35	6.650	190.000	47	8.930	-	-	0.000	190.000	47	8.930
Engineering Changes		-	-	-	-	-	0.165	-	-	1.260	-	-	1.540	-	-	0.000	-	-	1.540
System Engineering/ Program Management		-	-	-	-	-	0.196	-	-	0.600	-	-	2.000	-	-	0.000	-	-	2.000
Data		-	-	-	-	-	0.000	-	-	1.261	-	-	0.881	-	-	0.000	-	-	0.881
Total Recurring Cost					0.000		11.001			9.771			13.351			0.000			13.351
Total Flyaway Cost					0.000		11.001			9.771			13.351			0.000			13.351
Gross Weapon System Cost					-		11.001			9.771			13.351			-			13.351
Remarks:																			
Secondary Distribution						FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity	-			35			38			-			38					
	Total Obligation Authority	2.526			9.771			10.022			-			10.022					
Army National Guard	Quantity	-			-			5			-			5					
	Total Obligation Authority	3.776			-			2.097			-			2.097					
Army Reserve	Quantity	-			-			4			-			4					
	Total Obligation Authority	4.699			-			1.232			-			1.232					

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: M05500 - Const Equip ESP					Item Nomenclature: M05500 - Const Equip ESP				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpillar / Peoria, IL	SS / FFP	TACOM	Jan 2011	Jul 2011	56	190.000	N		
Hardware		2012	Caterpillar / Peoria, IL	SS / FFP	TACOM	Jan 2012	Jul 2012	35	190.000	N		
Hardware		2013	Caterpillar / Peoria, IL	SS / FFP	TACOM	Jan 2013	Jul 2013	47	190.000	N		

Remarks:

Sole Source Firm Fix Priced 3 year contract began in FY09 and expires 3QFY12 (Contract to be extended for 2 Years).
 This is a COTS Program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment					ML5350 - Items Less Than \$5.0M (Const Equip)													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																		
This program covers various types of Construction Equipment (CE) where the acquisition cost for each line item is below \$5.0 million. These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.																		
1. Attachments for Skid Steer Loaders, Type III. Attachments include the following: forklift attachments, augers, compactors, picket pounders, impact breakers, and four in one buckets. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.																		
2. The Water Well Drilling Rig is a four piece system consisting of a self propelled drill rig, support/tender truck, a mud trailer and an air compressor trailer. The system will be used to produce water where surface or commercial sources do not exist. The drill rig is a hydraulic, top-head driven unit with a telescoping mast capable of employing a standard 20 foot 8 inch drill steel string to a depth of 2000 feet. The rig will carry the initial 500 feet of drill steel. The support/tender truck will have a 2500 gallon water tank, an auxiliary 500 gallon fuel tank, a crane, and the capacity to carry 1500 feet in additional drill steel. The mud trailer will contain a mixing/cleaning system. The air compressor trailer will be utilized in supporting role in drilling and retrieving drill steel based upon geographical situations.																		
3. The Bituminous Material Paving Machine is a self-propelled, crawler-mounted, diesel-engine-driven machine with an 8-foot basic paving width. The paving machine is capable of laying, compacting, and finishing bituminous strips 6 to 20 feet wide. It consists of a receiving hopper, a spreader, a compaction unit, cut-off shoes, and a screed with the capability of being extended to 20 feet. The Paving machine is fielded to Asphalt Teams and the Army training base.																		
4. Route Remediation. Is a system of systems that provide engineer units the capability to quickly repair damaged or improve worn routes throughout unit assigned areas of responsibility. The initial procurement is FY12 which includes the Portable Concrete Mixer. This system, along with the other systems procured in the out years include the Portable Asphalt Patcher, Self Propelled Concrete Saw, Vegetation Removal Tool, Machine Powered Mowing System, High Power Mowing Attachment (with various attachments), Wide Area Mower, and the Portable Dust Palliative Dispensing Capability.																		
5. TCMM. Tester, Construction Materials, Moisture & Density (TCMMD). The TCMMD measures density and moisture of construction materials using radioactive sources and internal electronics. The TCMMD is used to conduct soil, and asphalt density testing and soil moisture testing by brigade level technical engineering teams, engineer horizontal construction teams, and construction & geodetic survey design and material analysis teams. The TCMMD is used to rapidly and effectively conduct soil and asphalt density testing, and soil moisture testing to determine if road networks, Ports of Embarkation (POE), Ports of Debarkation (POD), airfields, and landing strips are suitable for military operations.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment							ML5350 - Items Less Than \$5.0M (Const Equip)																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity			-			-			-			-			-							
	Total Obligation Authority			8.452			11.423			4.689			-			4.689							
Army National Guard	Quantity			-			-			-			-			-							
	Total Obligation Authority			11.166			1.231			4.445			-			4.445							
Army Reserve	Quantity			-			-			-			-			-							
	Total Obligation Authority			1.988			-			-			-			-							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
ML5350 - Items Less Than \$5.0M (Const Equip)	P5, P5A	A	-	-	-	-	-	21.606	-	-	12.654	-	-	9.134	-	-	-	-	-	9.134			
Total Gross/Weapon System Cost					11.371			21.606			12.654			9.134			-			9.134			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$9.134 million supports the procurement, fielding, and training of various construction equipment and accessories/attachments used to sustain operational support and readiness for the Army. This equipment will allow Engineer Construction units to meet OPTEMPO and Stability Reconstruction Operation (S&RO) requirements. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50				P-1 Line Item Nomenclature: ML5350 - Items Less Than \$5.0M (Const Equip)									Item Nomenclature (Item Number, Item Name, DOD/C): ML5350 - Items Less Than \$5.0M (Const Equip)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-			21.606		12.654		9.134		-		9.134				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			21.606		12.654		9.134		-		9.134				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			21.606		12.654		9.134		-		9.134				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Attachments SSL, Type III		-	-	-	18.000	42	0.756	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† 2. Well Drilling		-	-	-	2,264.000	2	4.528	2,500.000	1	2.500	-	-	0.000	-	-	-	-	-	0.000
3. Paving Machine, Bituminous Material		-	-	-	-	-	0.350	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
† 4. Route Rem - Portable Concrete Mixer		-	-	-	-	-	0.000	106.000	47	4.959	106.000	36	3.798	-	-	0.000	106.000	36	3.798
--Route Rem - Concrete Saw		-	-	-	-	-	0.000	-	-	0.000	-	-	0.160	-	-	0.000	-	-	0.160
† --Route Rem - Vegetation Removal Tool		-	-	-	53.000	95	5.035	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† --Route Rem - Machine Powered Mower		-	-	-	-	-	0.000	115.000	14	1.610	115.000	32	3.680	-	-	0.000	115.000	32	3.680
† 5. TCMM		-	-	-	7.000	107	0.749	7.000	12	0.084	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.600	-	-	0.000	-	-	0.736	-	-	0.000	-	-	0.736
System Test and Evaluation, Production		-	-	-	-	-	0.500	-	-	0.316	-	-	0.000	-	-	-	-	-	0.000
Data		-	-	-	-	-	-	4.436	-	0.545	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50															Item Nomenclature (Item Number, Item Name, DOD/C): ML5350 - Items Less Than \$5.0M (Const Equip)				
															ML5350 - Items Less Than \$5.0M (Const Equip)				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Fielding		-	-	-	-	4.652	-	-	2.040	-	-	0.760	-	-	0.000	-	-	0.760	
Total Recurring Cost				0.000		21.606			12.654			9.134			0.000			9.134	
Total Flyaway Cost				0.000		21.606			12.654			9.134			0.000			9.134	
Gross Weapon System Cost				-		21.606			12.654			9.134			-			9.134	
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				-			-			-			-			-		
	Total Obligation Authority				8.452			11.423			4.689			-			4.689		
Army National Guard	Quantity				-			-			-			-			-		
	Total Obligation Authority				11.166			1.231			4.445			-			4.445		
Army Reserve	Quantity				-			-			-			-			-		
	Total Obligation Authority				1.988			-			-			-			-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50			P-1 Line Item Nomenclature: ML5350 - Items Less Than \$5.0M (Const Equip)					Item Nomenclature: ML5350 - Items Less Than \$5.0M (Const Equip)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Attachments SSL, Type III		2011	Case New Holland / Racine, WI	C / FFP	TACOM	Jan 2011	Apr 2012	42	18.000			
2. Well Drilling		2011	TBS / TBD	C / FFP	TACOM	Mar 2012	Mar 2014	2	2,264.000			
2. Well Drilling		2012	TBS / TBD	C / FFP	TACOM	Mar 2012	Mar 2014	1	2,500.000	N		
4. Route Rem - Portable Concrete Mixer		2012	TBD / TBD	C / FFP	TACOM	Jun 2012	Dec 2012	47	106.000	N		
4. Route Rem - Portable Concrete Mixer		2013	TBD / TBD	C / FFP	TACOM	Jan 2013	May 2013	36	106.000	N		
---Route Rem - Vegetation Removal Tool		2011	TBD / TBD	C / FFP	TACOM	Jan 2012	Sep 2012	95	53.000			
---Route Rem - Machine Powered Mower		2012	TBD / TBD	C / FFP	TACOM	Jun 2012	Dec 2012	14	115.000			
---Route Rem - Machine Powered Mower		2013	TBD / TBD	C / FFP	TACOM	Jan 2013	May 2013	32	115.000			
5. TCMM		2011	TBS / TBD	C / FFP	TACOM	Jan 2012	Aug 2012	107	7.000			
5. TCMM		2012	TBS / TBD	C / FFP	TACAM	Jan 2012	Aug 2012	12	7.000			

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail Float Containerization Equipment						M11203 - Joint High Speed Vessel (JHSV)															
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	1	-	-	-	-	-	-	-	-	-	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)			411.056	203.964	-	-	-	-	-	-	-	-	-	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			411.056	203.964	-	-	-	-	-	-	-	-	-	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			411.056	203.964	-	-	-	-	-	-	-	-	-	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	203,964.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing						
Description:																					
The Joint High Speed Vessel (JHSV) is the key enabler that supports the Army's Logistics Over the Shore (LOTS), In-theater Port Control, and riverine logistics missions. The JHSV will operate at speeds up to three times greater than the current fleet. This will provide the Army with the capability to support operational maneuver and sustainment from standoff distances; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. The capability to transport both troops and their equipment does not exist today. A Memorandum of Agreement between the Army and Navy combined the Army's Theater Support Vessel (TSV) program and Navy/Marine Corps' High-Speed Surface Connector (HSC) programs to form the current JHSV Program with the Navy leading the acquisition.																					
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Army Active	Quantity		1			-			-			-			-						
	Total Obligation Authority		203.964			-			-			-			-						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
M11203 - Joint High Speed Vessel (JHSV)	P5		-	-	-	203,964.000	1	203.964	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					411.056			203.964			-		-		-		-				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail Float Containerization Equipment	P-1 Line Item Nomenclature: M11203 - Joint High Speed Vessel (JHSV)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:	Other Related Program Elements:
Per the Memorandum of Agreement signed 2 May 2001, "The Army funding contained in the Program Objective Memorandum FY13-FY17 will be transferred to the Navy via a budget based transfer from the Army to the Navy."		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 55			P-1 Line Item Nomenclature: M11203 - Joint High Speed Vessel (JHSV)										Item Nomenclature (Item Number, Item Name, DOD/C): M11203 - Joint High Speed Vessel (JHSV)				
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Procurement Quantity (Each)						-		1	-	-	-						-
Gross/Weapon System Cost (\$ in Millions)						-		203.964	-	-	-						-
Less PY Advance Procurement (\$ in Millions)						-		-	-	-	-						-
Net Procurement (P1) (\$ in Millions)						-		203.964	-	-	-						-
Plus CY Advance Procurement (\$ in Millions)						-		-	-	-	-						-
Total Obligation Authority (\$ in Millions)						-		203.964	-	-	-						-
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)						-		-	-	-	-						-
Gross/Weapon System Unit Cost (\$ in Thousands)						-		203,964.000	-	-	-						-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)
Flyaway Cost																	
Recurring Cost																	
Basic Construction/Conversion		-	-	-	-	-	157.435	-	-	0.000	-	-	0.000	-	-	-	0.000
Change Orders		-	-	-	-	-	4.723	-	-	0.000	-	-	0.000	-	-	-	0.000
Electronics		-	-	-	-	-	11.466	-	-	0.000	-	-	0.000	-	-	-	0.000
Hull, Mechanical & Electrical		-	-	-	-	-	3.640	-	-	0.000	-	-	0.000	-	-	-	0.000
Trng Aids,GFE,Post Delivery&Outfitting		-	-	-	-	-	24.418	-	-	0.000	-	-	0.000	-	-	-	0.000
Program Mgmt		-	-	-	-	-	2.282	-	-	0.000	-	-	0.000	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			203.964			0.000			0.000			0.000	
<i>Total Flyaway Cost</i>				0.000			203.964			0.000			0.000			0.000	
Gross Weapon System Cost				-			203.964			-			-			-	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity			1			-			-			-			-	
	Total Obligation Authority			203.964			-			-			-			-	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																							
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail Float Containerization Equipment					M11204 - Harbormaster Command and Control Center (HCCC)																							
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:																			
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total																
Procurement Quantity (Each)	-	18	-	-	-	-	-	-	-	-	-	0	18															
Gross/Weapon System Cost (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	-	0.000	57.031															
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-															
Net Procurement (P1) (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	-	0.000	57.031															
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-															
Total Obligation Authority (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	-	0.000	57.031															
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-															
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-															
Gross/Weapon System Unit Cost (\$ in Thousands)	-	2,081.722	-	-	-	-	-	-	-	-	-	0.000	3.168															
Description:																												
The Harbormaster Command and Control Centers (HCCC) program provides Army distributed logistics operations with sensors and knowledge management tools to establish and maintain Battlespace Awareness of the littoral environment and maintain real-time tracking of Army watercraft distribution assets and their cargo. The HCCC provides the Army command and control tools to synchronize and control Army watercraft distribution assets to ensure that watercraft delivered sustainment is precise, flexible and responsive to sustaining tailored forces operating in a dynamic environment. The HCCC platforms will be readily deployable by strategic and intra-theater airlift and sealift assets such as the Joint High Speed Vessel (JHSV). The HCCC platforms will be tactically mobile and capable of conducting split-based operations at the operational and tactical level. The HCCC is composed of a main command center and a manned remote mobile platform. Each platform consists of a rigid wall shelter mounted on a M1152A1 HMMWV designed to be intra-theater airlift capable. The system incorporates Local Area Network equipment, external sensor arrays, land based X band radar, and SATCOM capabilities to provide a maritime common operating picture comprised of vessels operating military and commercial automatic identification systems. The HCCC also provides maritime specific equipment to facilitate safe navigation of watercraft in the harbor and littorals that include side scan sonar, local area meteorological sensors, and channel/beach marking apparatus.																												
HCCC Blocking Strategy is comprised of two blocks. Block I provides Command Post Capability (rigid wall shelter, trailer mounted support system, support shelter, radios and satellite communication). Block II is HCCC unique equipment (trailer mounted sensor, side scan sonar and beach markings).																												
Secondary Distribution	FY 2011			FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total																
Army Active	Quantity	14			-		-			-			-															
	Total Obligation Authority	28.417			-		-			-			-															
Army Reserve	Quantity	4			-		-			-			-															
	Total Obligation Authority	9.054			-		-			-			-															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail Float Containerization Equipment							M11204 - Harbormaster Command and Control Center (HCCC)																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:										Other Related Program Elements:									
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
M11204 - Harbormaster Command and Control Center (HCCC)	P5		-	-	-	2,081.722	18	37.471	-	-	-	-	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					19.560			37.471															

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This program has no FY 2013 Base or OCO funding.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 55				P-1 Line Item Nomenclature: M11204 - Harbormaster Command and Control Center (HCCC)													Item Nomenclature (Item Number, Item Name, DOD/C): M11204 - Harbormaster Command and Control Center (HCCC)	
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Procurement Quantity (Each)							-	18	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)							-	37.471	-	-	-	-						
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)							-	37.471	-	-	-	-						
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)							-	37.471	-	-	-	-						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)							-	2,081.722	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	
Flyaway Cost																		
Recurring Cost																		
1. Hardware/ Integration		-	-	-	-	-	23.285	-	-	0.000	-	-	0.000	-	-	-	-	0.000
2. Engineering Support		-	-	-	-	-	2.504	-	-	0.000	-	-	0.000	-	-	-	-	0.000
3. Fielding (FDT, NET, FLD SPT)		-	-	-	-	-	5.983	-	-	0.000	-	-	0.000	-	-	-	-	0.000
4. Program Management		-	-	-	-	-	5.699	-	-	0.000	-	-	0.000	-	-	-	-	0.000
<i>Total Recurring Cost</i>							0.000			0.000			0.000					0.000
<i>Total Flyaway Cost</i>							37.471			0.000			0.000					0.000
Gross Weapon System Cost							37.471											
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			14			-			-			-			-		
	Total Obligation Authority			28.417			-			-			-			-		
Army Reserve	Quantity			4			-			-			-			-		
	Total Obligation Authority			9.054			-			-			-			-		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail Float Containerization Equipment					ML5355 - Items Less Than \$5.0M (Float/Rail)													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																		
The primary mission of Army Watercraft Systems is inherently tied to the required capability to move tonnage/cargo from major sea going vessels to the shore in support of LOTS/Joint Logistics over the Shore (JLOTS) and various watercraft missions which consist of the following:																		
Small Tug 900 (ST 900) provides movement of cargo barges and lighterage of various types within a harbor, port, or LOTS/Joint Logistics over the Shore (JLOTS) anchorage. It also assists larger tugs with utility work such as docking/undocking of ships of all sizes, movement of floating cranes, and line-handling duties.																		
Large Tug 800 (LT 800) provides ocean and coastal towing operations, docking and undocking large ships, general purpose harbor duties, provides fire-fighting capability in support of ammunition ships, performs salvage and recovery operations for disabled or damaged watercraft along the coastal main supply routes.																		
Logistics Support Vessel (LSV) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles (all tracked and wheeled vehicles including main battle tanks, large dozers and container handling equipment); intratheater line haul of large quantities of cargo and equipment; performance of tactical resupply missions to remote underdeveloped coastlines and inland waterways; is ideally suited for the discharge or back load of sealift, and transport cargo from ship to shore including operations in remote areas with unimproved beaches.																		
The Modular Causeway System consists of powered and non-powered systems: Roll-on Roll-off Discharge Facility (RRDF), Causeway Ferry (CF), Floating Causeway (FC) and Warping Tug (WT). The MCS provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo (tracked and wheeled vehicles), break-bulk, and containerized cargo from ocean-going vessels directly to the shore and is an essential interface between Army lighterage and RO/RO ships.																		
Landing Craft, Utility (LCU 2000) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles; intratheater movement of cargo and equipment, tactical resupply missions including those to remote, underdeveloped coastlines and inland waterways, essential in operations in remote areas with austere shore facilities or unimproved beaches, ideally suited for discharge of back load of sealift, the shallow draft, bow ramp and bow thruster provides capability for beaching and beach extraction and carrying cargo from deep-draft ships to shore ports or areas too shallow for larger ships.																		
Landing Craft, Mechanized 8 (LCM-8) provides transportation of troops, cargo, and combat, tactical, construction, and material handling vehicles, from ship to shore or in retrograde movements; is utilized in lighterage and utility work in harbors; is capable of operating through breakers and grounding on a beach. Its size facilitates operations in confined areas.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																			
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail Float Containerization Equipment							ML5355 - Items Less Than \$5.0M (Float/Rail)																			
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:													Other Related Program Elements:												
LCM-8 Mod 2 primarily proves command and control (C2), personnel transfer, and light salvage in harbors and inland waterways. It is a critical link between ship and shore operation centers; and provides many support functions such as transport of personnel between shore points, medical evacuation, diver support platform and firefighting capability.																										
Barge Derrick, 115 ton (BD-115) provides heavy lift to load and discharge cargo that exceeds the lift capacity of ships gear in theater-wide missions/operations. It is capable of lifting the main battle tank from the centerline of a non-self-sustaining ship.																										
Railroad equipment consists of locomotives, rolling stock, railway passenger cars, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, Installation Management Command (IMCOM), Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime, training and mobilization missions.																										
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
ML5355 - Items Less Than \$5.0M (Float/Rail)	P5, P5A, P21		-	-	-	-	-	8.052	-	-	10.175	-	-	10.552	-	-	-	-	10.552							
Total Gross/Weapon System Cost					116.435			8.052			10.175			10.552			-		10.552							

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$10.6 million provide support for Army Watercraft operations as well as for the Army's Rail Program which consist of locomotives, railway freight and passenger cars, and support equipment. These funds provide for the replacement of logically unsupportable assets where current items are in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA).

Locomotive procurement consists of commercial off-the-shelf GENSET switcher locomotives in direct support of the Army Rail Modernization Program. The program mandates systematic replacement of an aging fleet, that for the respective installations are becoming increasingly more costly to maintain. The GENSET Locomotives are industry proven, state of the art technology that will position the Army to meet current EPA air quality restrictions, and future fuel economy mandates.

FY 2013 Base procures 12 work boats. The Army watercraft fleet consisting of the LSV 7, LSV 1, LCU 2000 and LT 800 vessels require a safety-of-life-at-sea (SOLAS) certified standard work and rescue boat. The current work and rescue boats in the field lack a common configuration, are unsupportable, and fail to meet the dual work and rescue boat requirement. The procurement of 12 work/rescue boats will also include a standardized multi-fuel outboard engine. Watercraft support equipment includes basic inventory items procured to support the watercraft fleet.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 55				P-1 Line Item Nomenclature: ML5355 - Items Less Than \$5.0M (Float/Rail)										Item Nomenclature (Item Number, Item Name, DOD/C): ML5355 - Items Less Than \$5.0M (Float/Rail)					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							-		8.052		10.175		10.552		-		10.552		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		8.052		10.175		10.552		-		10.552		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		8.052		10.175		10.552		-		10.552		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)		
Flyaway Cost																			
Recurring Cost																			
1. RAIL (DOT VOLPE PROCUREMENT)		-	-	-	-	-	0.300	-	-	0.300	-	-	0.325	-	-	0.000	-	-	0.325
2. RAIL (PROGRAM MANAGEMENT)		-	-	-	-	-	0.175	-	-	0.175	-	-	0.175	-	-	0.000	-	-	0.175
† 3. LOCOMOTIVES		-	-	-	1,855.000	3	5.566	1,868.000	4	7.471	1,916.000	4	7.665	-	-	0.000	1,916.000	4	7.665
5. RAILWAY SAFETY EQUIPMENT		-	-	-	-	-	0.000	-	-	0.100	-	-	0.150	-	-	0.000	-	-	0.150
6. WATERCRAFT (PROGRAM MANAGEMENT)		-	-	-	-	-	1.231	-	-	1.000	-	-	1.000	-	-	0.000	-	-	1.000
7. WATERCRAFT SUPPORT EQUIPMENT		-	-	-	-	-	0.780	-	-	1.129	103.000	12	1.237	-	-	0.000	103.000	12	1.237
<i>Total Recurring Cost</i>							<i>0.000</i>			<i>8.052</i>			<i>10.175</i>			<i>10.552</i>			<i>10.552</i>
<i>Total Flyaway Cost</i>							<i>0.000</i>			<i>8.052</i>			<i>10.175</i>			<i>10.552</i>			<i>10.552</i>
Gross Weapon System Cost							8.052			10.175			10.552						10.552
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 55				P-1 Line Item Nomenclature: ML5355 - Items Less Than \$5.0M (Float/Rail)					Item Nomenclature: ML5355 - Items Less Than \$5.0M (Float/Rail)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†3. LOCOMOTIVES		2011	National Railway Equipment / Mount Vernon, ILL	C / FFP	Volpe, Cambridge, MA	Sep 2011	May 2012	3	1,855.000	N		Jul 2011
†3. LOCOMOTIVES		2012	TBS / TBD	MIPR	Volpe, Cambridge, MA	Jun 2012	Mar 2013	4	1,868.000			
†3. LOCOMOTIVES		2013	TBS / TBD	MIPR	Volpe, Cambridge, MA	Jun 2013	Mar 2014	4	1,916.000			

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																																																													
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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																																																																																																																																																																																															
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 55			P-1 Line Item Nomenclature: ML5355 - Items Less Than \$5.0M (Float/Rail)						Item Nomenclature: ML5355 - Items Less Than \$5.0M (Float/Rail)			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	National Railway Equipment - Mount Vernon, ILL	1	2	5	0	12	8	20	0	0	0	0
2	TBS - TBD	1	2	5	0	0	0	0	0	0	0	0

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 60 : Generators					P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:								
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)	-		11,284	2,957	2,074	-	2,074	5,659	6,615	8,856	8,326	Continuing	Continuing				
Gross/Weapon System Cost (\$ in Millions)	2,903.576		191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	4.200		-	-	-	-	-	-	-	-	-	0.000	4.200				
Net Procurement (P1) (\$ in Millions)	2,899.376		191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	4.200		-	-	-	-	-	-	-	-	-	0.000	4.200				
Total Obligation Authority (\$ in Millions)	2,903.576		191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-		-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-		17.008	22.961	29.075	-	29.075	23.403	26.925	27.561	27.834	Continuing	Continuing				
Description:																	
DOD has over 18,000 generators that no longer meet user requirements and have an average age of over 32 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The MEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:																	
<ol style="list-style-type: none"> 1. Reduce Acquisition Costs and Operating and Sustainment (O&S) costs by 15-20%. 2. Reduce weight by 25% across generator population, thereby reducing the Logistics footprint and improving deployability. 3. Significantly improve Reliability, Availability and Maintainability, to include Mean Time Between Failure improvements of 100-300%. 4. Eliminate gasoline from the generator inventory, thus complying with DOD guidance regarding single fuel on the battlefield (diesel/JP8). 5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population. 6. Improve battlefield survivability critical to providing mission critical electric power to the digitized warfighting forces. 																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total						
Army Active	Quantity	4,032		1,405		1,367			-		1,367						
	Total Obligation Authority	65.163		19.676		47.645			-		47.645						
Army National Guard	Quantity	3,633		1,157		208			-		208						
	Total Obligation Authority	61.382		16.769		7.528			-		7.528						
Army Reserve	Quantity	3,619		395		499			-		499						
	Total Obligation Authority	65.370		31.452		5.129			-		5.129						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 60 : Generators							P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
*** (See enclosed P-40A)	P40A			-	-			0.933			0.954			0.822			-		0.822				
M53500 - MEDIUM SETS (5-60 KW)	P5, P5A, P21		-	-	-	17.669	4,236	74.846	41.787	450	18.804	34.890	480	16.747	-	-	-	34.890	480	16.747			
MS4400 - LARGE SETS (100 KW)	P5, P5A, P21		-	-	-	71.070	57	4.051	100.009	114	11.401	-	-	-	-	-	-	-	-				
MS9400 - SMALL SETS (2-3 KW)	P5, P5A, P21		-	-	-	12.118	2,591	31.397	12.932	770	9.958	-	-	0.617	-	-	-	-	-	0.617			
R45400 - P-DISE 40-200 AMP	P5, P5A, P21		-	-	-	7.727	1,036	8.005	7.417	1,318	9.775	7.912	1,028	8.133	-	-	-	7.912	1,028	8.133			
R62700 - POWER UNITS/POWER PLANTS	P5, P5A, P21		-	-	-	21.606	3,364	72.683	55.754	305	17.005	60.041	566	33.983	-	-	-	60.041	566	33.983			
Total Gross/Weapon System Cost					2,903.576			191.915			67.897			60.302					60.302				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement dollars in the amount of \$60.302 million supports small, medium, and large generator sets, assembly of power units and power plants, and PDISE (Power Distribution Illumination System Electrical). The program provides for the partial replacement of the current inventory of over aged, gasoline-fueled generators with modernized single fuel (diesel/JP8) assets that will enhance the user's safety, survivability, reduce the logistics footprint and enhance reliability and maintainability. These mobile generators provide electric power to virtually every weapon, communication, medical and combat support system in the inventory including Missile/Air Defense Systems; Tactical Operations Centers; Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance systems; and Brigade Combat Teams (BCTs). Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

There are no FY13 OCO dollars.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60							P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip							Item Nomenclature (Item Number, Item Name, DOD/C): M53500 - MEDIUM SETS (5-60 KW)						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		4,236		450		480		-		480			
Gross/Weapon System Cost (\$ in Millions)							-		74.846		18.804		16.747		-		16.747			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		74.846		18.804		16.747		-		16.747			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		74.846		18.804		16.747		-		16.747			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		17.669		41.787		34.890		-		34.890			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
1. Engineering Support		-	-	-	-	-	-	2.177	-	-	2.177	-	-	2.550	-	-	0.000	-	-	2.550
2. Engineering Change Orders		-	-	-	-	-	-	0.079	-	-	0.079	-	-	0.000	-	-	-	-	-	0.000
3. Testing		-	-	-	-	-	-	0.250	-	-	0.035	-	-	0.000	-	-	-	-	-	0.000
4. System Fielding Support		-	-	-	-	-	-	0.429	-	-	0.429	-	-	0.050	-	-	0.000	-	-	0.050
5. System Assessment		-	-	-	-	-	-	0.324	-	-	0.324	-	-	0.100	-	-	0.000	-	-	0.100
6. Logistics Support		-	-	-	-	-	-	0.715	-	-	0.715	-	-	0.100	-	-	0.000	-	-	0.100
7. Data		-	-	-	-	-	-	0.100	-	-	0.100	-	-	0.020	-	-	0.000	-	-	0.020
8. PM Management Support		-	-	-	-	-	-	2.697	-	-	4.479	-	-	1.478	-	-	0.000	-	-	1.478
† 5kW/60Hz (MEP1030)		-	-	-	15.383	3,836	59.008	19.057	50	0.953	19.362	25	0.484	-	-	0.000	19.362	25	0.484	
† 10kW/60Hz (MEP1040)		-	-	-	19.742	100	1.974	21.032	150	3.155	21.369	25	0.534	-	-	0.000	21.369	25	0.534	
† 10kW/400Hz (MEP1041)		-	-	-	-	-	0.000	-	-	0.000	22.813	32	0.730	-	-	0.000	22.813	32	0.730	
† 15kW/60Hz (MEP1050)		-	-	-	20.446	100	2.045	-	-	0.000	22.094	37	0.817	-	-	0.000	22.094	37	0.817	
† 15kW/400Hz (MEP1051)		-	-	-	-	-	0.000	-	-	0.000	23.497	53	1.245	-	-	0.000	23.497	53	1.245	
† 30kW/60Hz (MEP1060)		-	-	-	24.080	100	2.408	25.431	250	6.358	25.838	125	3.230	-	-	0.000	25.838	125	3.230	

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60							P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip							Item Nomenclature (Item Number, Item Name, DOD/C): M53500 - MEDIUM SETS (5-60 KW)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
† 30kW/400Hz (MEP1061)		-	-	-	-	-	0.000	-	-	0.000	28.140	4	0.113	-	-	0.000	28.140	4	0.113
† 60kW/60Hz (MEP1070)		-	-	-	26.396	100	2.640	-	-	0.000	27.835	75	2.088	-	-	0.000	27.835	75	2.088
† 60kW/400Hz (MEP1071)		-	-	-	-	-	0.000	-	-	0.000	30.846	104	3.208	-	-	0.000	30.846	104	3.208
<i>Total Recurring Cost</i>				0.000			74.846			18.804			16.747			0.000			16.747
<i>Total Flyaway Cost</i>				0.000			74.846			18.804			16.747			0.000			16.747
Gross Weapon System Cost				-			74.846			18.804			16.747			-			16.747
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			1,487			18			310			-			310			
	Total Obligation Authority			25.970			2.282			10.757			-			10.757			
Army National Guard	Quantity			1,574			216			170			-			170			
	Total Obligation Authority			27.505			8.144			5.990			-			5.990			
Army Reserve	Quantity			1,175			216			-			-			-			
	Total Obligation Authority			21.371			8.378			-			-			-			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: M53500 - MEDIUM SETS (5-60 KW)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†5kW/60Hz (MEP1030)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Sep 2011	Nov 2012	3,836	15.383	N		
†5kW/60Hz (MEP1030)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	50	19.057	N		
†5kW/60Hz (MEP1030)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	25	19.362	N		
†10kW/60Hz (MEP1040)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jul 2011	Jul 2012	100	19.742	N		
†10kW/60Hz (MEP1040)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	150	21.032	N		
†10kW/60Hz (MEP1040)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	25	21.369	N		
†10kW/400Hz (MEP1041)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	32	22.813	N		
†15kW/60Hz (MEP1050)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jul 2011	Jul 2012	100	20.446	N		
†15kW/60Hz (MEP1050)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	37	22.094	N		
†15kW/400Hz (MEP1051)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	53	23.497	N		
†30kW/60Hz (MEP1060)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jul 2011	Jul 2012	100	24.080	N		
†30kW/60Hz (MEP1060)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	250	25.431	N		
†30kW/60Hz (MEP1060)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	125	25.838	N		
†30kW/400Hz (MEP1061)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	4	28.140	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: M53500 - MEDIUM SETS (5-60 KW)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†60kW/60Hz (MEP1070)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jul 2011	Jul 2012	100	26.396	N		
†60kW/60Hz (MEP1070)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	75	27.835	N		
†60kW/400Hz (MEP1071)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	104	30.846	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:																											
2035A / BA 3 / BSA 60										MA9800 - Generators And Associated Equip										M53500 - MEDIUM SETS (5-60 KW)																											
Cost Elements (Units in Each)																			Fiscal Year 2012																			Fiscal Year 2013									
O C O Ref #	MFR FY	Service [#]	PROC QTY	ACCEP 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	B A L																	
5kW/60Hz (MEP1030)																																															
1	2011	ARMY	3836	0	3836	-	-	-	-	-	-	-	-	-	-	-	-	319	319	319	319	320	320	320	320	320	320	320	320	320	320	320	320	320	320												
1	2012	ARMY	50	0	50	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	18										
1	2013	ARMY ⁽¹⁾	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25												
10kW/60Hz (MEP1040)																																															
2	2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9	9	9	9	9	9	9															
2	2012	ARMY	150	0	150	-	-	-	-	A	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	52											
2	2013	ARMY ⁽²⁾	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25													
10kW/400Hz (MEP1041)																																						32									
15kW/60Hz (MEP1050)																																						37									
4	2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9	9	9	9	9	9	9															
4	2013	ARMY ⁽⁴⁾	37	0	37	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37												
15kW/400Hz (MEP1051)																																						53									
30kW/60Hz (MEP1060)																																						30									
6	2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	9	9	9	9	9	9	9	9	9	9	9															
6	2011	♦ AF	76	0	76	-	-	-	-	9	9	9	9	9	8	8	8	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
6	2011	TOTAL	176	0	176	-	-	-	-	9	9	9	9	9	8	8	16	16	8	8	8	8	9	9	9	9	9	9	9	9	9	9	9														
6	2012	ARMY	250	0	250	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82													
6	2013	ARMY ⁽⁶⁾	125	0	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125													
30kW/400Hz (MEP1061)																																						4									
60kW/60Hz (MEP1070)																																						60									
8	2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	9	9	9	9	9	9	9	9	9	9	9															
8	2011	♦ AF	28	0	28	-	-	-	-	3	3	3	3	3	3	3	3	3	3	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
8	2011	TOTAL	128	0	128	-	-	-	-	3	3	3	3	3	3	3	11	11	12	8	8	8	8	9	9	9	9	9	9	9	9	9	9	9													
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: M53500 - MEDIUM SETS (5-60 KW)																				
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
8	2013	ARMY ⁽⁸⁾	75	0	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A-	-	-	-	-	-	-	-	-	-	75									
60kW/400Hz (MEP1071)																																				104				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:																									
2035A / BA 3 / BSA 60										MA9800 - Generators And Associated Equip										M53500 - MEDIUM SETS (5-60 KW)																									
Cost Elements (Units in Each)																			Fiscal Year 2014										Fiscal Year 2015																
O C O Ref #	MFR	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2014												Calendar Year 2015												B A											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															
5kW/60Hz (MEP1030)																																													
1	2011	ARMY	3836	3516	320	320																																							
1	2012	ARMY	50	32	18	4	4	5	5																																				
1	2013	ARMY ⁽¹⁾	25	0	25	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3																			
10kW/60Hz (MEP1040)																																													
2	2011	ARMY	100	100	0																																								
2	2012	ARMY	150	98	52	13	13	13	13																																				
2	2013	ARMY ⁽²⁾	25	0	25	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3																			
10kW/400Hz (MEP1041)																																													
3	2013	ARMY ⁽³⁾	32	0	32	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	1																				
15kW/60Hz (MEP1050)																																													
4	2011	ARMY	100	100	0																																								
4	2013	ARMY ⁽⁴⁾	37	0	37	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4																				
15kW/400Hz (MEP1051)																																													
5	2013	ARMY ⁽⁵⁾	53	0	53	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5	5																				
30kW/60Hz (MEP1060)																																													
6	2011	ARMY	100	100	0																																								
6	2011	♦ AF	76	76	0																																								
6	2011	TOTAL	176	176	0																																								
6	2012	ARMY	250	168	82	21	21	20	20																																				
6	2013	ARMY ⁽⁶⁾	125	0	125	-	-	-	10	10	10	10	10	10	10	10	10	10	10	10	11	11	11	11	11																				
30kW/400Hz (MEP1061)																																													
7	2013	ARMY ⁽⁷⁾	4	0	4	-	-	-	1	1	1	1																																	
60kW/60Hz (MEP1070)																																													
8	2011	ARMY	100	100	0																																								
8	2011	♦ AF	28	28	0																																								
8	2011	TOTAL	128	128	0																																								
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: M53500 - MEDIUM SETS (5-60 KW)																					
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																						
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2014												Calendar Year 2015																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L											
8	2013	ARMY ⁽⁸⁾	75	0	75	-	-	-	6	6	6	6	6	6	6	6	6	7	7	7																					
60kW/400Hz (MEP1071)																																									
9	2013	ARMY ⁽⁹⁾	104	0	104	-	-	-	9	9	9	9	9	9	9	9	9	8	8	8																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60				P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: M53500 - MEDIUM SETS (5-60 KW)						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
2	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
3	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
4	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
5	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
6	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
7	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
8	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
9	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15			
Remarks: All production rates shown on a yearly basis ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.															

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60	P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip	Item Nomenclature: M53500 - MEDIUM SETS (5-60 KW)
(9)BASE		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60				P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip									Item Nomenclature (Item Number, Item Name, DOD/C): M54400 - LARGE SETS (=> 100 KW)				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		57		114		-		-		
Gross/Weapon System Cost (\$ in Millions)							-		4.051		11.401		-		-		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		4.051		11.401		-		-		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		4.051		11.401		-		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)							-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		71.070		100.009		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
1. Engineering Support		-	-	-	-	-	0.000	-	-	1.000	-	-	0.000	-	-	-	0.000
2. Engineering Change Orders		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
3. Testing		-	-	-	-	-	0.000	-	-	0.050	-	-	0.000	-	-	-	0.000
4. System Fielding Support		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	0.000
5. System Assessment		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	0.000
6. Logistics Support		-	-	-	-	-	0.000	-	-	0.551	-	-	0.000	-	-	-	0.000
7. Data		-	-	-	-	-	0.000	-	-	0.018	-	-	0.000	-	-	-	0.000
8. PM Management Support		-	-	-	-	-	0.012	-	-	1.342	-	-	0.000	-	-	-	0.000
† 100kW/60Hz		-	-	-	70.860	57	4.039	72.280	114	8.240	-	-	0.000	-	-	-	0.000
Total Recurring Cost				0.000			4.051			11.401			0.000			0.000	0.000
Total Flyaway Cost				0.000			4.051			11.401			0.000			0.000	0.000
Gross Weapon System Cost				-			4.051			11.401		-			-		-
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity				31												-
	Total Obligation Authority				2.204					1.200							-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60		P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip			Item Nomenclature (Item Number, Item Name, DOD/C): M54400 - LARGE SETS (=> 100 KW)	
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	26	114	-	-	-
	Total Obligation Authority	1.847	10.201	-	-	-

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: M54400 - LARGE SETS (=> 100 KW)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†100kW/60Hz		2011	DRS / Bridgeport,CT	C / FP	CECOM	Jan 2011	Jan 2012	57	70.860	N		
†100kW/60Hz		2012	DRS / Bridgeport,CT	C / FP	CECOM	Jan 2012	Jan 2013	114	72.280	N		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: M54400 - LARGE SETS (=> 100 KW)																
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L						
100kW/60Hz																																				
1	2011	ARMY	57	0	57	-	-	-	5	5	5	5	5	5	5	5	5	5	4	4	4															
1	2011	♦ MC	26	0	26	-	-	-	4	4	4	4	4	3	3	3	-	-	-	-	-															
1	2011	♦ NAVY	60	0	60	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5	5															
1	2011	♦ AF	37	0	37	3	3	3	3	3	3	3	3	3	3	3	3	4	-	-	-															
1	2011	TOTAL	180	0	180	3	3	3	17	17	17	17	17	16	16	13	14	9	9	9																
1	2012	ARMY	114	0	114	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-																
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: M54400 - LARGE SETS (=> 100 KW)												
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L		
100kW/60Hz																																
1	2011	ARMY	57	57	0																											
1	2011	♦ MC	26	26	0																											
1	2011	♦ NAVY	60	60	0																											
1	2011	♦ AF	37	37	0																											
1	2011	TOTAL	180	180	0																											
1	2012	ARMY	114	87	27	9	9	9																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60				P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip				Item Nomenclature: M54400 - LARGE SETS (=> 100 KW)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
		1	DRS - Bridgeport,CT	120	240	600	6	3	12	15	6	3

Remarks:
All production rates shown on a yearly basis
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60							P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip							Item Nomenclature (Item Number, Item Name, DOD/C): M59400 - SMALL SETS (2-3 KW)					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		2,591		770		-		-		-		
Gross/Weapon System Cost (\$ in Millions)							-		31.397		9.958		0.617		-		0.617		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		31.397		9.958		0.617		-		0.617		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		31.397		9.958		0.617		-		0.617		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		12,118		12,932		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	-	0.940	-	-	0.727	-	-	0.000	-	-	-	-	0.000
2. Engineering Change Orders		-	-	-	-	-	-	0.100	-	-	0.000	-	-	0.000	-	-	-	-	0.000
3 Testing		-	-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	0.000
4. System Fielding Support		-	-	-	-	-	-	0.300	-	-	0.327	-	-	0.000	-	-	-	-	0.000
5. System Assessment		-	-	-	-	-	-	0.060	-	-	0.000	-	-	0.000	-	-	-	-	0.000
6. Logistic Support		-	-	-	-	-	-	0.552	-	-	0.232	-	-	0.000	-	-	-	-	0.000
7. Data		-	-	-	-	-	-	0.030	-	-	0.000	-	-	0.000	-	-	-	-	0.000
8. PM Management Support		-	-	-	-	-	-	1.545	-	-	0.972	-	-	0.617	-	-	0.000	-	0.617
† 3kW/60Hz		-	-	-	10.737	2,591	27.820	10,000	770	7,700	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			31.397			9.958			0.617			0.000		0.617	
Total Flyaway Cost				0.000			31.397			9.958			0.617			0.000		0.617	
Gross Weapon System Cost				-			31.397			9.958			0.617			-		0.617	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			890			720			-			-			-			
	Total Obligation Authority			10,405			7,200			0.617			-			0.617			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60		P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip			Item Nomenclature (Item Number, Item Name, DOD/C): M59400 - SMALL SETS (2-3 KW)
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	1,014	-	-	-
	Total Obligation Authority	12,146	-	-	-
Army Reserve	Quantity	687	50	-	-
	Total Obligation Authority	8,846	2,758	-	-

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: M59400 - SMALL SETS (2-3 KW)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†3kW/60Hz		2011	DRS / Bridgeport,CT	C / FP	CECOM	Jan 2011	Jan 2012	2,591	10.737	N		
†3kW/60Hz		2012	DRS / Bridgeport,CT	C / FP	CECOM	Jan 2012	Jan 2013	770	10.000	N		

Remarks:

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:																							
2035A / BA 3 / BSA 60										MA9800 - Generators And Associated Equip										M59400 - SMALL SETS (2-3 KW)																							
Cost Elements (Units in Each)																			Fiscal Year 2012										Fiscal Year 2013														
O C O Ref #	MFR FY	Service [#]	PROC QTY	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	B A L													
3kW/60Hz																																											
1	2011	ARMY	2591	0	2591	-	-	-	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	215							
1	2011	♦ MC	325	0	325	-	-	-	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	28												
1	2011	♦ OTH (10)	63	0	63	-	-	-	-	-	-	-	-	-	-	-	-	21	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-										
1	2011	♦ AF	21	0	21	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	-	-	-	-	-	-	-	-	-	-	-	-											
1	2011	TOTAL	3000	0	3000	-	-	-	243	243	243	243	243	243	243	243	271	271	271	271	243	243	243	243	243	243	243	243	243	243	243	243	243	243	243								
1	2012	ARMY	770	0	770	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	64	64	64	64	64	64	64	64	194		
																			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: M59400 - SMALL SETS (2-3 KW)													
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015														
O C O Ref #	MFR FY	Service [#]	PROC QTY	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	B A L			
3kW/60Hz																																	
1	2011	ARMY	2591	2591	0																												
1	2011	♦ MC	325	325	0																												
1	2011	♦ OTH (10)	63	63	0																												
1	2011	♦ AF	21	21	0																												
1	2011	TOTAL	3000	3000	0																												
1	2012	ARMY	770	576	194	64	65	65	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: M59400 - SMALL SETS (2-3 KW)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS - Bridgeport,CT	1080	1440	4800	6	3	12	15	6	3	12	15

Remarks:

All production rates shown on a yearly basis

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(10) Other Army

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60					P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip									Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)		-	-	-	-	-	0.933	-	-	0.954	-	-	0.822	-	-	-	-	-	0.822
MA8800 - ITEMS LESS THAN \$5.0M (GEN EQUIP)				0.000			0.933			0.954			0.822			0.000			0.822
Uncategorized Subtotal																			
Total				0.000			0.933			0.954			0.822			0.000			0.822

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60				P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip									Item Nomenclature (Item Number, Item Name, DOD/C): R45400 - P-DISE 40-200 AMP						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		1,036		1,318		1,028		-		1,028		
Gross/Weapon System Cost (\$ in Millions)							-		8.005		9.775		8.133		-		8.133		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		8.005		9.775		8.133		-		8.133		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		8.005		9.775		8.133		-		8.133		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		7,727		7,417		7,912		-		7,912		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	0.905	-	-	0.366	-	-	0.900	-	-	0.000	-	-	0.900
2. Engineering Change Orders		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
3. Testing		-	-	-	-	-	0.100	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
4. System Fielding Support		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
5. System Assessment		-	-	-	-	-	0.140	-	-	0.140	-	-	0.140	-	-	0.000	-	-	0.140
6. Logistics Support		-	-	-	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
7. Data		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
8. PM Management Support		-	-	-	-	-	1.332	-	-	0.609	-	-	1.469	-	-	0.000	-	-	1.469
† M200 (Feeder System)		-	-	-	15.684	50	0.784	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M100 (Feeder System)		-	-	-	8.130	100	0.813	11.046	307	3.391	-	-	0.000	-	-	-	-	-	0.000
† M60 (Distribution System)		-	-	-	5.760	150	0.864	8.075	264	2.132	8.444	337	2.846	-	-	0.000	8.444	337	2.846
† M40 (Distribution System)		-	-	-	6.449	100	0.645	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M46 (Utility Kit)		-	-	-	2.550	636	1.622	3.463	747	2.587	3.225	691	2.228	-	-	0.000	3.225	691	2.228
Integration and associated		-	-	-	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			8.005			9.775			8.133			0.000			8.133

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60															Item Nomenclature (Item Number, Item Name, DOD/C): R45400 - P-DISE 40-200 AMP				
P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip																			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Flyaway Cost			0.000			8.005			9.775			8.133			0.000			8.133	
Gross Weapon System Cost			-			8.005			9.775			8.133			-			8.133	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			750			436			565			-			565			
	Total Obligation Authority			5.796			2.930			5.769			-			5.769			
Army National Guard	Quantity			81			882			-			-			-			
	Total Obligation Authority			0.625			6.845			-			-			-			
Army Reserve	Quantity			205			-			463			-			463			
	Total Obligation Authority			1.584			-			2.364			-			2.364			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: R45400 - P-DISE 40-200 AMP				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M200 (Feeder System)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	50	15.684	N		
†M100 (Feeder System)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	100	8.130	N		
†M100 (Feeder System)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	307	11.046	N		
†M60 (Distribution System)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	150	5.760	N		
†M60 (Distribution System)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	264	8.075	N		
†M60 (Distribution System)		2013	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2013	Jan 2014	337	8.444	N		
†M40 (Distribution System)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	100	6.449	N		
†M46 (Utility Kit)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	636	2.550	N		
†M46 (Utility Kit)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	747	3.463	N		
†M46 (Utility Kit)		2013	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2013	Jan 2014	691	3.225	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: R45400 - P-DISE 40-200 AMP											
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L	
M200 (Feeder System)																															
1	2011	ARMY	50	0	50	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5								
M100 (Feeder System)																															
2	2011	ARMY	100	0	100	-	-	-	8	8	8	8	8	8	8	8	8	9	9	9	9										
2	2011	♦ AF	2	0	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
2	2011	TOTAL	102	0	102	-	2	-	8	8	8	8	8	8	8	8	8	9	9	9	9										
2	2012	ARMY	307	0	307	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-		25	25	25	25	25	26	26	26
M60 (Distribution System)																															
3	2011	ARMY	150	0	150	-	-	-	13	13	13	13	13	13	13	12	12	12	12	12	12	12									
3	2011	♦ OTH (11)	287	0	287	24	24	24	24	24	24	24	24	24	24	24	24	23	-	-	-										
3	2011	TOTAL	437	0	437	24	24	24	37	37	37	37	37	37	37	36	36	35	12	12	12										
3	2012	ARMY	264	0	264	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-		22	22	22	22	22	22	22	66
3	2012	♦ OTH (12)	1255	0	1255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		104	104	104	104	104	105	105	315
3	2012	TOTAL	1519	0	1519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		126	126	126	126	126	127	127	381
3	2013	ARMY (13)	337	0	337	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	337	
M40 (Distribution System)																															
4	2011	ARMY	100	0	100	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9											
4	2011	♦ OTH (14)	330	0	330	28	28	28	28	28	28	28	27	27	27	27	27	-	-	-											
4	2011	♦ NAVY	2	0	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4	2011	TOTAL	432	0	432	28	30	28	36	36	36	35	35	35	35	35	36	9	9	9											
M46 (Utility Kit)																															
5	2011	ARMY	636	0	636	-	-	-	53	53	53	53	53	53	53	53	53	53	53	53	53										
5	2011	♦ OTH (15)	326	0	326	27	27	27	27	27	27	27	27	27	27	27	28	28	-	-	-										
5	2011	TOTAL	962	0	962	27	27	27	80	80	80	80	80	80	80	80	81	81	53	53	53										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: R45400 - P-DISE 40-200 AMP												
Cost Elements (Units in Each)						Fiscal Year 2012												Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
5	2012	ARMY	747	0	747	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	62	62	62	62	62	62	62	189			
5	2012	♦ OTH (16)	1406	0	1406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117	117	117	117	117	117	117	353			
5	2012	TOTAL	2153	0	2153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179	179	179	179	179	179	179	542			
5	2013	ARMY (17)	691	0	691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	691				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: R45400 - P-DISE 40-200 AMP																												
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L																		
M200 (Feeder System)																																																
1	2011	ARMY	50	50	0																																											
M100 (Feeder System)																																																
2	2011	ARMY	100	100	0																																											
2	2011	♦ AF	2	2	0																																											
2	2011	TOTAL	102	102	0																																											
2	2012	ARMY	307	229	78	26	26	26																																								
M60 (Distribution System)																																																
3	2011	ARMY	150	150	0																																											
3	2011	♦ OTH (11)	287	287	0																																											
3	2011	TOTAL	437	437	0																																											
3	2012	ARMY	264	198	66	22	22	22																																								
3	2012	♦ OTH (12)	1255	940	315	105	105	105																																								
3	2012	TOTAL	1519	1138	381	127	127	127																																								
3	2013	ARMY (13)	337	0	337	-	-	-	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	29																				
M40 (Distribution System)																																																
4	2011	ARMY	100	100	0																																											
4	2011	♦ OTH (14)	330	330	0																																											
4	2011	♦ NAVY	2	2	0																																											
4	2011	TOTAL	432	432	0																																											
M46 (Utility Kit)																																																
5	2011	ARMY	636	636	0																																											
5	2011	♦ OTH (15)	326	326	0																																											
5	2011	TOTAL	962	962	0																																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: R45400 - P-DISE 40-200 AMP																				
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																					
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	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	B A L									
5	2012	ARMY	747	558	189	63	63	63																																
5	2012	♦ OTH (16)	1406	1053	353	117	118	118																																
5	2012	TOTAL	2153	1611	542	180	181	181																																
5	2013	ARMY (17)	691	0	691	-	-	-																																
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: R45400 - P-DISE 40-200 AMP				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
2	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
3	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
4	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
5	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
Remarks: All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate. ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												
(11) Other Army (12) Other Army (13) BASE (14) Other Army (15) Other Army (16) Other Army (17) BASE												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60				P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip									Item Nomenclature (Item Number, Item Name, DOD/C): R62700 - POWER UNITS/POWER PLANTS						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		3,364		305		566		-		566		
Gross/Weapon System Cost (\$ in Millions)							-		72.683		17.005		33.983		-		33.983		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		72.683		17.005		33.983		-		33.983		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		72.683		17.005		33.983		-		33.983		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		21.606		55.754		60.041		-		60.041		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	2.727	-	-	2.677	-	-	2.700	-	-	0.000	-	-	2.700
2. Engineering Change Orders		-	-	-	-	-	0.085	-	-	0.085	-	-	0.076	-	-	0.000	-	-	0.076
3. Testing		-	-	-	-	-	0.299	-	-	0.084	-	-	0.049	-	-	0.000	-	-	0.049
4. System Fielding Support		-	-	-	-	-	0.519	-	-	0.519	-	-	0.140	-	-	0.000	-	-	0.140
5. Systems Assessment		-	-	-	-	-	0.399	-	-	0.399	-	-	0.175	-	-	0.000	-	-	0.175
6. Logistics Support		-	-	-	-	-	0.500	-	-	0.500	-	-	0.629	-	-	0.000	-	-	0.629
7..Data		-	-	-	-	-	0.222	-	-	0.222	-	-	0.142	-	-	0.000	-	-	0.142
8. PM Management Support		-	-	-	-	-	1.000	-	-	2.710	-	-	3.859	-	-	0.000	-	-	3.859
† Z01388(two 60kW/60Hz, two M200,SB)PP3106		-	-	-	-	-	0.000	-	-	0.000	83.129	95	7.897	-	-	0.000	83.129	95	7.897
† Z01420(5kW/60Hz, LTT) PU2001		-	-	-	19.897	3,364	66.932	29.150	105	3.061	29.816	45	1.342	-	-	0.000	29.816	45	1.342
† Z01437(two 15kW/60Hz, LTT, SB) PP3003		-	-	-	-	-	0.000	-	-	0.000	27.959	4	0.112	-	-	0.000	27.959	4	0.112
† Z01414(10kW/60Hz, LTT) PU2002		-	-	-	-	-	0.000	31.516	100	3.152	32.020	75	2.402	-	-	0.000	32.020	75	2.402

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60						P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip									Item Nomenclature (Item Number, Item Name, DOD/C): R62700 - POWER UNITS/POWER PLANTS				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Z01423(10kW/400Hz, LT) PU2012		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Z01399(15kW/400Hz, M200) PU2111		-	-	-	-	-	0.000	-	-	0.000	33.999	53	1.802	-	-	0.000	33.999	53	1.802
† Z01405(15kW/60Hz, LT) PU2003		-	-	-	-	-	0.000	-	-	0.000	32.920	37	1.218	-	-	0.000	32.920	37	1.218
Z01404(15kW/60Hz, M200) PU2101		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Z01395(30kW/60Hz, M200) PU2102		-	-	-	-	-	0.000	35.956	100	3.596	36.532	125	4.566	-	-	0.000	36.532	125	4.566
Z01389(30kW/400Hz, M200) PU2122		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Z01385(60kW/60Hz, M200) PU2103		-	-	-	-	-	0.000	-	-	0.000	38.724	25	0.968	-	-	0.000	38.724	25	0.968
Z01381(60kW/400Hz, M200) PU2113		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† PP3001		-	-	-	-	-	0.000	-	-	0.000	55.199	107	5.906	-	-	0.000	55.199	107	5.906
Total Recurring Cost			0.000				72.683			17.005			33.983			0.000			33.983
Total Flyaway Cost			0.000				72.683			17.005			33.983			0.000			33.983
Gross Weapon System Cost			-				72.683			17.005			33.983			-			33.983
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			874			231			492			-			492			
	Total Obligation Authority			19.855			5.110			29.680			-			29.680			
Army National Guard	Quantity			964			59			38			-			38			
	Total Obligation Authority			21.106			1.780			1.538			-			1.538			
Army Reserve	Quantity			1,526			15			36			-			36			
	Total Obligation Authority			31.722			10.115			2.765			-			2.765			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip					Item Nomenclature: R62700 - POWER UNITS/POWER PLANTS				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Z01388(two 60kW/60Hz, two M200,SB)PP3106		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	95	83.129	N		
†Z01420(5kW/60Hz, LTT) PU2001		2011	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jul 2011	Oct 2012	3,364	19.897	N		
†Z01420(5kW/60Hz, LTT) PU2001		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	105	29.150	N		
†Z01420(5kW/60Hz, LTT) PU2001		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	45	29.816	N		
†Z01437(two 15kW/60Hz, LTT, SB) PP3003		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	4	27.959	N		
†Z01414(10kW/60Hz, LTT) PU2002		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	100	31.516	N		
†Z01414(10kW/60Hz, LTT) PU2002		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	75	32.020	N		
†Z01399(15kW/400Hz, M200) PU2111		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	53	33.999			
†Z01405(15kW/60Hz, LTT) PU2003		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	37	32.920	N		
†Z01395(30kW/60Hz, M200) PU2102		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	100	35.956	N		
†Z01395(30kW/60Hz, M200) PU2102		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	125	36.532	N		
†Z01385(60kW/60Hz, M200) PU2103		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	25	38.724	N		
†PP3001		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	107	55.199			
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60												P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip												Item Nomenclature: R62700 - POWER UNITS/POWER PLANTS										
Cost Elements (Units in Each)										Fiscal Year 2013												Fiscal Year 2014												
O C O Ref #	MFR FY	Service [#]	Proc QTY	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	B A L				
Z01388(two 60kW/60Hz, two M200,SB)PP3106	1	2013	ARMY	95	0	95	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	47
Z01420(5kW/60Hz, LTT) PU2001	2	2011	ARMY	3364	0	3364	280	280	280	280	280	280	280	280	281	281	281	281	9	9	9	9	9	9	9	9	8	8	8	8	8	21		
Z01437(two 15kW/60Hz, LTT, SB) PP3003	2	2012	ARMY	105	0	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	21	
Z01437(two 15kW/60Hz, LTT, SB) PP3003	2	2013	ARMY	45	0	45	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	21
Z01414(10kW/60Hz, LTT) PU2002	3	2013	ARMY	4	0	4	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	
Z01414(10kW/60Hz, LTT) PU2002	4	2012	ARMY	100	0	100	-	-	-	-	-	-	-	9	9	9	9	9	8	8	8	8	8	8	8	8	8	8	8	8	36			
Z01399(15kW/400Hz, M200) PU2111	4	2013	ARMY	75	0	75	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	6	6	36	
Z01405(15kW/60Hz, LTT) PU2003	5	2013	ARMY	53	0	53	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	29	
Z01395(30kW/60Hz, M200) PU2102	6	2013	ARMY	37	0	37	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	19	
Z01395(30kW/60Hz, M200) PU2102	7	2012	ARMY	100	0	100	-	-	-	-	-	-	-	9	9	9	9	9	8	8	8	8	8	8	8	8	8	8	8	8	65			
Z01385(60kW/60Hz, M200) PU2103	7	2013	ARMY	125	0	125	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	65	
PP3001	8	2013	ARMY	25	0	25	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	13
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: R62700 - POWER UNITS/POWER PLANTS											
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	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	B A L
9	2013	ARMY (25)	107	0	107	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	53	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60																			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip														
Item Nomenclature: R62700 - POWER UNITS/POWER PLANTS																																	
Cost Elements (Units in Each)																			Fiscal Year 2015														
O C O Ref #	MFR	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2015												Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
Z01388(two 60kW/60Hz, two M200,SB)PP3106																																	
1		2013	ARMY	95	48	47	8	8	8	8	8	7																					
Z01420(5kW/60Hz, LTT) PU2001																																	
2		2011	ARMY	3364	3364	0																											
2		2012	ARMY	105	105	0																											
2		2013	ARMY (19)	45	24	21	4	4	4	3	3	3																					
Z01437(two 15kW/60Hz, LTT, SB) PP3003																																	
3		2013	ARMY (20)	4	4	0																											
Z01414(10kW/60Hz, LTT) PU2002																																	
4		2012	ARMY	100	100	0																											
4		2013	ARMY (21)	75	39	36	6	6	6	6	6	6																					
Z01399(15kW/400Hz, M200) PU2111																																	
5		2013	ARMY	53	24	29	4	5	5	5	5	5																					
Z01405(15kW/60Hz, LTT) PU2003																																	
6		2013	ARMY (22)	37	18	19	3	3	3	3	3	4																					
Z01395(30kW/60Hz, M200) PU2102																																	
7		2012	ARMY	100	100	0																											
7		2013	ARMY (23)	125	60	65	10	11	11	11	11	11																					
Z01385(60kW/60Hz, M200) PU2103																																	
8		2013	ARMY (24)	25	12	13	2	2	2	2	2	3																					
PP3001							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Nomenclature:											Item Nomenclature:																			
2035A / BA 3 / BSA 60								MA9800 - Generators And Associated Equip											R62700 - POWER UNITS/POWER PLANTS																			
Cost Elements (Units in Each)								Fiscal Year 2015												Fiscal Year 2016																		
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	BAL	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
9	2013	ARMY (25)	107	54	53	9	9	9	9	9	9	9	9	8	Calendar Year 2015												Calendar Year 2016											
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60			P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip						Item Nomenclature: R62700 - POWER UNITS/POWER PLANTS			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
2	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
3	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
4	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
5	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
6	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
7	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
8	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
9	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
Remarks: This is an integration of components delivered to the contractor which makes up the power unit/power plant. The manufacturing lead time includes the time to order and receive the generator sets, trailers, and switchboxes. All production rates are shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate. ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 : Material Handling Equipment					M41200 - Rough Terrain Container Handler (RTCH)												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	39	-	-	-	-	-	-	-	-	0	39					
Gross/Weapon System Cost (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	868.103	-	-	-	-	-	-	-	-	0.000	14.800					
Description:																	
The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts and stacks International Standard Organization (ISO) containers. The RT-240 operates worldwide on multiple terrains, including sand, to lift and transfer ISO containers weighing up to 53,000 pounds. The RT-240 has 4-wheel drive and is capable of fording 5 feet of salt water. The RTCH is C-5 or C-17 air transportable and can be configured in minutes for loading to a drive-on/drive-off mode. Currently, the U.S. Army has over one million ISO containers in the Southwest Asia (SWA) theater. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8X20 and 8X40 containers. It is capable of stacking containers three high and can reach a container in a second row. The RT-240 serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. A single trained RTCH operator can quickly and efficiently load or unload a convoy in minutes instead of hours. This is important considering the RT-240 handles a large number of containers flowing through overseas ports, the theater distribution system and centers, to forward support areas. The RTCH is a Joint US Army, Navy and Marine Corps acquisition program. Foreign Military Sales (FMS) of the RTCH have included sales to the United Kingdom and Australia. The RTCH system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). RTCH Army Acquisition Objective (AAO) is 873 systems.																	
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	5		-		-		-		-							
	Total Obligation Authority	4.412		-		-		-		-							
Army National Guard	Quantity	10		-		-		-		-							
	Total Obligation Authority	8.236		-		-		-		-							
Army Reserve	Quantity	24		-		-		-		-							
	Total Obligation Authority	21.208		-		-		-		-							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																		
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 : Material Handling Equipment							M41200 - Rough Terrain Container Handler (RTCH)																		
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements:														
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
M41200 - Rough Terrain Container Handler (RTCH)	P5, P5A, P21		-	-	-	868.103	39	33.856	-	-	-	-	-	-	-	-	-	-	-	-					
Total Gross/Weapon System Cost					543.360			33.856			-			-			-			-					

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This program has no FY 2013 Base or OCO procurement request.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65				P-1 Line Item Nomenclature: M41200 - Rough Terrain Container Handler (RTCH)													Item Nomenclature (Item Number, Item Name, DOD/C): M41200 - Rough Terrain Container Handler (RTCH)	
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Procurement Quantity (Each)							-	39	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)							-	33.856	-	-	-	-						
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)							-	33.856	-	-	-	-						
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)							-	33.856	-	-	-	-						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)							-	868.103	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† Hardware	-	-	-	758.000	39	29.569	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering In-House	-	-	-	-	-	0.150	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Management Support	-	-	-	-	-	0.650	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Fielding Support	-	-	-	-	-	3.487	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000		33.856			0.000			0.000			0.000			0.000
<i>Total Flyaway Cost</i>				0.000		33.856			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-		33.856			-			-			-		-	
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			5			-			-			-			-		
	Total Obligation Authority			4.412			-			-			-			-		
Army National Guard	Quantity			10			-			-			-			-		
	Total Obligation Authority			8.236			-			-			-			-		
Army Reserve	Quantity			24			-			-			-			-		
	Total Obligation Authority			21.208			-			-			-			-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65				P-1 Line Item Nomenclature: M41200 - Rough Terrain Container Handler (RTCH)					Item Nomenclature: M41200 - Rough Terrain Container Handler (RTCH)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Kalmar RT Center / San Antonio, TX	SS / FFP	TACOM, Warren, MI	Jan 2011	May 2012	39	758.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65																					P-1 Line Item Nomenclature: M41200 - Rough Terrain Container Handler (RTCH)										Item Nomenclature: M41200 - Rough Terrain Container Handler (RTCH)																																																																																											
Cost Elements (Units in Each)																					Fiscal Year 2012										Fiscal Year 2013																																																																																											
<table border="1"> <thead> <tr> <th rowspan="2">O C O Ref #</th> <th rowspan="2">MFR FY</th> <th rowspan="2">SERVICE[#]</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEP PRIOR TO 1 OCT</th> <th rowspan="2">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> <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> <th>B A L</th> </tr> </thead> <tbody> <tr> <td>Hardware</td> <td>1</td> <td>2011</td> <td>ARMY</td> <td>39</td> <td>0</td> <td>39</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>5</td> <td>5</td> <td>5</td> <td>4</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>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td></td> </tr> </tbody> </table>																				O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L	Hardware	1	2011	ARMY	39	0	39	-	-	-	-	-	-	5	5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		Calendar Year 2012										Calendar Year 2013
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L																																																																																						
						Hardware	1	2011	ARMY	39	0	39	-	-	-	-	-	-	5	5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4																																																																																							
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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65			P-1 Line Item Nomenclature: M41200 - Rough Terrain Container Handler (RTCH)						Item Nomenclature: M41200 - Rough Terrain Container Handler (RTCH)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Kalmar RT Center - San Antonio, TX	4	10	16	0	4	16	20	0	4	16	20	

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 : Material Handling Equipment						P-1 Line Item Nomenclature: G41001 - Family Of Forklifts												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		-	136	101	64	-	64	63	63	62	68	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)		-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	94.588	108.356	92.109	-	92.109	95.175	97.540	101.032	104.691	Continuing	Continuing				
Description:																		
The Family of Forklifts supports various combat, combat support, and combat service support units in the loading and unloading of palletized supplies. Currently, the forklift family consists of the Light Capacity Rough Terrain (LCRT) Forklift which has a maximum payload capacity of 6,000 pounds and is equipped with a hydraulic boom capable of extending 10 feet 9 inches.																		
The Light Capability Rough Terrain Forklift (LCRTF) is used to load and unload palletized supplies including ammunition from International Standard Organization (ISO) containers and tactical vehicles. The LCRTF will move supplies across the beach and rough terrain to transfer loads from aircraft landing zones and tactical vehicles. The LCRTF mission profile is 20 hours of operations in all types of environmental conditions. The LCRTF will be employed by cargo battalions, artillery units, transportation support battalions, combat service support units and various aviation units. It will be routinely in forward deployed areas with operating forces in support of combat operations other than war. The LCRTF system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). It will be transported by C-130 aircraft and external sling load via CH47D helicopter. LCRT Forklift Army Acquisition Objective (AAO): 2,301 Systems																		
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT	P5, P5A, P21		-	-	-	94.588	136	12.864	108.356	101	10.944	92.109	64	5.895	-	-	-	
Total Gross/Weapon System Cost					-			12.864			10.944			5.895		-	5.895	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$5.895 Million procures 64 LCRT forklifts to replace outdated 4,000 pounds forklifts in the Army's Family of Forklifts fleet. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 : Material Handling Equipment		P-1 Line Item Nomenclature: G41001 - Family Of Forklifts
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65													Item Nomenclature (Item Number, Item Name, DOD/C): G41001 - Family Of Forklifts						
Resource Summary																			
Procurement Quantity (Each)													-	136	101	64	-	64	
Gross/Weapon System Cost (\$ in Millions)													-	12.864	10.944	5.895	-	5.895	
Less PY Advance Procurement (\$ in Millions)													-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)													-	12.864	10.944	5.895	-	5.895	
Plus CY Advance Procurement (\$ in Millions)													-	-	-	-	-		
Total Obligation Authority (\$ in Millions)													-	12.864	10.944	5.895	-	5.895	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)													-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)													-	94.588	108.356	92.109	-	92.109	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware	-	-	-	77.000	136	10.472	81.000	101	8.181	82.000	64	5.248	-	-	0.000	82.000	64	5.248	
Engineering Changes	-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000	
System Engineering/ Program Management	-	-	-	-	-	0.452	-	-	0.588	-	-	0.175	-	-	0.000	-	-	0.175	
System Test and Evaluation, Production	-	-	-	-	-	0.658	-	-	0.660	-	-	0.000	-	-	-	-	-	0.000	
Fielding	-	-	-	-	-	1.282	-	-	1.265	-	-	0.472	-	-	0.000	-	-	0.472	
Total Recurring Cost				0.000					10.944			5.895			0.000			5.895	
Total Flyaway Cost				0.000					10.944			5.895			0.000			5.895	
Gross Weapon System Cost				-					10.944			5.895			-			5.895	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			9			63			27			-			27			
	Total Obligation Authority			0.159			7.176			2.523			-			2.523			
Army National Guard	Quantity			127			19			8			-			8			
	Total Obligation Authority			12.705			1.884			0.780			-			0.780			
Army Reserve	Quantity			-			19			29			-			29			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65		P-1 Line Item Nomenclature: G41001 - Family Of Forklifts			Item Nomenclature (Item Number, Item Name, DOD/C): G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	-	1.884	2.592	-	2.592

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65				P-1 Line Item Nomenclature: G41001 - Family Of Forklifts					Item Nomenclature: G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Kalmar RT Center / San Antonio, TX	C / FFP	TACOM	Dec 2011	Feb 2014	136	77.000	N		
†Hardware		2012	Kalmar RT Center / San Antonio, TX	C / FFP	TACOM	Feb 2012	Jul 2014	101	81.000	N		
†Hardware		2013	Kalmar RT Center / San Antonio, TX	C / FFP	TACOM	Dec 2012	Nov 2014	64	82.000	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65										P-1 Line Item Nomenclature: G41001 - Family Of Forklifts										Item Nomenclature: G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT																
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																	
O C O Ref #	MFR O C Ref #	FY	SERVICE [#]	PROC QTY	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	B A L					
Hardware							1	2011	ARMY	136	0	136	-	-	-	-	25	25	25	25	25	11	25	25	25	25	14	25	25	25	12	25	25	25	25	25
1	2012	ARMY	101	0	101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2013	ARMY	64	0	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65			P-1 Line Item Nomenclature: G41001 - Family Of Forklifts						Item Nomenclature: G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kalmar RT Center - San Antonio, TX	5	25	100	0	3	25	28	0	3	22	25

Remarks:

Production to begin after completion of Interactive Electronic Technical Manual (IETM) Development and Testing, prior to Full Material Release. Production rates shown are monthly.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 : Material Handling Equipment					M41800 - All Terrain Lifting Army System													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	404	120	-	-	-	-	-	-	-	-	0	524					
Gross/Weapon System Cost (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	-	0.000	516.475					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	-	0.000	516.475					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	-	0.000	516.475					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	186.394	197.158	-	-	-	-	-	-	-	-	0.000	0.986					
Description:	The All-Terrain Lifter, Army System (ATLAS) is a family of, C-130 airplane, transportable 10,000 Pound (LB) capacity variable reach rough terrain forklifts. The ATLAS is capable of performing all mission requirements and meets EPA Tier III emissions requirements, with increased reliability and survivability. It operates in all terrains, has cross country mobility and road speed of 23 Miles per Hour (MPH). Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component to the Army's Container Oriented Distribution System which is essential to the deployment of an Expeditionary Army and sustainment of a deployed force. The ATLAS forklift mobility capabilities support all the Army's Brigade Combat Teams and units from seven branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). Crew survivability is being addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. Commercial forklifts cannot meet the military requirements nor the Key Performance Parameters (KPP) identified in the ATLAS requirements document. The ATLAS system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). The ATLAS Army Acquisition Objective (AAO) is: 4,645 Systems																	
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity	252		11		-			-			-						
	Total Obligation Authority	47.495		2.191		-			-			-						
Army National Guard	Quantity	61		67		-			-			-						
	Total Obligation Authority	11.221		13.279		-			-			-						
Army Reserve	Quantity	91		42		-			-			-						
	Total Obligation Authority	16.587		8.189		-			-			-						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 : Material Handling Equipment							P-1 Line Item Nomenclature: M41800 - All Terrain Lifting Army System																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
M41800 - All Terrain Lifting Army System	P5, P5A, P21	A	-	-	-	186.394	404	75.303	197.158	120	23.659	-	-	-	-	-	-	-	-	-			
Total Gross/Weapon System Cost					417.513			75.303			23.659			-			-			-			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This program has no FY 2013 Base or OCO procurement request.

"In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65				P-1 Line Item Nomenclature: M41800 - All Terrain Lifting Army System								Item Nomenclature (Item Number, Item Name, DOD/C): M41800 - All Terrain Lifting Army System					
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-		404		120		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				-		75.303		23.659		-		-		-			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-		75.303		23.659		-		-		-			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-		75.303		23.659		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)				-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-		186.394		197.158		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
† Hardware (ATLAS II)		-	-	-	178.000	404	71.845	175.000	120	21.000	-	-	0.000	-	-	0.000	
Engineering Change Order		-	-	-	-	-	0.250	-	-	0.100	-	-	0.000	-	-	0.000	
Documentation		-	-	-	-	-	0.180	-	-	0.535	-	-	0.000	-	-	0.000	
System Fielding Support		-	-	-	-	-	2.433	-	-	1.524	-	-	0.000	-	-	0.000	
Engineering In-House		-	-	-	-	-	0.145	-	-	0.150	-	-	0.000	-	-	0.000	
Program Management Support		-	-	-	-	-	0.450	-	-	0.350	-	-	0.000	-	-	0.000	
Total Recurring Cost				0.000			75.303			23.659			0.000			0.000	
Total Flyaway Cost				0.000			75.303			23.659			0.000			0.000	
Gross Weapon System Cost				-			75.303			23.659			-			-	
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			252			11			-			-		-		
	Total Obligation Authority			47.495			2.191			-			-		-		
Army National Guard	Quantity			61			67			-			-		-		
	Total Obligation Authority			11.221			13.279			-			-		-		
Army Reserve	Quantity			91			42			-			-		-		

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65		P-1 Line Item Nomenclature: M41800 - All Terrain Lifting Army System			
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	16.587	8.189	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65			P-1 Line Item Nomenclature: M41800 - All Terrain Lifting Army System					Item Nomenclature: M41800 - All Terrain Lifting Army System				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware (ATLAS II)		2011	JLG (Oshkosh Trucks) / McConnellsburg, PA	C / FP	TACOM	Mar 2011	Jul 2011	404	178.000	N		
†Hardware (ATLAS II)		2012	JLG (Oshkosh Trucks) / McConnellsburg, PA	C / FP	TACOM	Jan 2012	Jul 2012	120	175.000	N		

Remarks:

FY11 and FY12 Program will be awarded during the fifth ordering period of the ATLAS II Requirements Contract.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65										P-1 Line Item Nomenclature: M41800 - All Terrain Lifting Army System										Item Nomenclature: M41800 - All Terrain Lifting Army System											
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L	
Hardware (ATLAS II)																															
1	2011	ARMY	404	0	404	-	-	-	-	-	A	-	-	-	-	34	34	34	34	34	34	34	34	33	33	33	33	33	33	33	
1	2012	ARMY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	10	10	10	90
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65										P-1 Line Item Nomenclature: M41800 - All Terrain Lifting Army System										Item Nomenclature: M41800 - All Terrain Lifting Army System																										
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																											
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L																
Hardware (ATLAS II)																																														
1	2011	ARMY	404	404	0	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10																									
1	2012	ARMY	120	30	90	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																

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Exhibit P-21, Budget Production Schedule: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65	P-1 Line Item Nomenclature: M41800 - All Terrain Lifting Army System

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)						
		MSR	1-8-5	MAX	Initial			Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	
1	JLG (Oshkosh Trucks) - McConnellsburg, PA	10	30	60	0	0	0	0	4	6	10

Remarks:

Production rates shown are monthly.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment					MA6600 - Combat Training Centers Support												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	12	180	339	1	340	1,079	795	547	540	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,055.667	256.206	308.699	7,000.000	328.379	143.557	192.391	179.157	183.689	Continuing	Continuing					
Description:																	
The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity Live, Virtual and Constructive (LVC) Brigade training rotations which prepare Brigade Combat Teams, Joint partners, and supporting units to deploy in support of Army Force Generation (ARFORGEN). The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC).																	
The Instrumentation System (IS) is an information technology based communications, analysis and feedback system that provides a realistic operational environment for training the brigade combat team and below in preparation for deployment to conduct Unified Land Operations (ULO). It is comprised of voice, video, and data instrumentation subsystem networks that include software, hardware, work stations, base-station equipment, communications infrastructure, voice radios, data devices, and interfaces. The Instrumentation System provides the Combat Trainer (CT) critical situational awareness for training safety, analysis, and feedback capabilities to conduct After Action Reviews (AARs). The IS program also provides the National training Center (NTC) and the Joint Multinational Training Center (JMRC) an exportable Instrumentation System capability that provides a mobile training capability to support ARFORGEN and Unified Land Operations.																	
The CTC Aviation program procures and installs capabilities for the Instrumentation System (IS) to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller and Opposing Forces (OPFOR) roles at the three CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications Systems (OCCS).																	
The Combat Training Center Military Operations on Urban Terrain Instrumentation System (CTC MOUT IS) consists of a video based instrumentation system, including Exercise Control and After Action Review (EXCON/AAR), collection, editing and presentation capability, along with Battlefield Effects Simulators (BES) fielded at the three Combat Training Centers [National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC)]. NTC's capability has been fielded except for the Fiber Optic Network (FON) connection from the National Urban Warfare Center (NUWC) to the NTC-IS Operations Center. The JRTC MOUT Site Instrumentation System was originally installed in 1995 and has reached the end of its useful life. This system will be refreshed in 2012/2013 to include all associated equipment, software and data infrastructure.																	
The Opposing Forces Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (OPFOR C4ISR) program procures Army Battle Command Systems (ABCS) that enable modernization of command and control within the OPFOR to properly replicate near peer competitors as outlined in TC 7-100 and execute Unified Land Operations (ULO) at the Combat Training Centers (CTCs).																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																	
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment						MA6600 - Combat Training Centers Support																	
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:														
<p>The OPFOR Weapons Tactical Engagement Simulation System (TESS) instruments the OPFOR Main Battle Tanks (MBT), the OPFOR Surrogate Vehicle (OSV) Boyevaya Mashina Pekhoty (BMPs), and Shoulder Launched Munitions (SLM) systems for the Maneuver Combat Training Centers (MCTCs) which will allow the OPFOR to better replicate a hybrid threat. The OPFOR Weapons TESS provides real-time casualty effects necessary for tactical engagement training during direct fire, force-on-force training scenarios, and instrumented scenarios. It replaces the currently fielded Basic MILES at the CTCs, which are no longer economically sustainable, and provides better training fidelity for blue forces through a more realistic simulation of the OPFOR threat.</p> <p>The Combat Training Center LIVE FIRE Modernization (CTC LIVE FIRE MOD) procures and installs capabilities for the CTCs to support the transition from Mission Rehearsal Exercise/Situational Training Exercise (MRE/ST) rotations to Unified Land Operations (ULO) against a hybrid threat.</p>																							
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity			12			180			339			1			340							
	Total Obligation Authority			36.668			46.117			104.649			7.000			111.649							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)						
MA6601 - Combat Training Centers (CTC) Support	P5, P5A, P21		-	-	-	3,055.667	12	36.668	256.206	180	46.117	308.699	339	104.649	7,000.000	1	7.000	328.379	340	111.649			
Total Gross/Weapon System Cost					1,002.390			36.668			46.117			104.649			7.000			111.649			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$104.649 million procures training devices and systems to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY 2013 Base procurement dollars in the amount of \$75.156 million procures a replacement Range Communications System for the National Training Center (NTC) and essential lifecycle activities at the Combat Training Centers (CTCs). The current Range Communications System at NTC has reached end of life and can no longer be sustained beyond FY16, thus potentially causing a catastrophic failure in mission at NTC. Funds are required to procure a voice and data communications infrastructure, software support engineering environment, range monitoring and control system, combat trainer voice communications system, and combat trainer vehicle communication system. Funding will also be used to perform essential lifecycle activities on the existing subsystems of the fielded Instrumentation Systems located at the National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Training Center (JMRC). These essential lifecycle activities consist of Information Technology (IT) Hardware Replacement, Continuous Technology Refresh, and Post Deployment Software Support (PDSS) to ensure that the Instrumentation System subsystems do not become obsolete and that there is a continuing evolution of system capability over the lifecycle of the Instrumentation Systems at the three Combat Training Centers (CTCs).

FY 2013 Base procurement dollars in the amount of \$8.827 million procures the CTC Aviation production of shootback kits (5 kits), PM Light Utility Helicopter (LUH) support, PM LUH contractor integration/retrofit of shootback on 5 aircraft, FAA airworthiness for shootback, gap sustainment until FY14-18 POM WCLS funding is available for shootback maintenance, start of shootback integration for the JRTC Instrumentation System, production of TESS instrumentation kits (8 kits), integration of TESS instrumentation into the NTC Instrumentation System, integration of OCCS capability on aircraft at NTC, and TESS instrumentation training for the NTC pilots and maintainers. The tracking and communications capability provided by this effort are critical to the safety of aircraft and crews flying in a demanding, crowded training environment. The shootback capability provides the OPFOR crews with an enduring synthetic weapons capability, essential for effective training of the Blue Forces (BLUFOR).

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment		P-1 Line Item Nomenclature: MA6600 - Combat Training Centers Support
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 Base procurement dollars in the amount of \$12.081 million procures CTC Military Operations on Urban Terrain (MOUT) Instrumentation System refresh at the Joint Readiness Training Center (JRTC) at Fort Polk, LA. Specifically, these funds will replace the 16 year old Exercise Control (EXCON) Center (equipment and software) and the After Action Review (AAR) theater (equipment and software) allowing the site to be converted from an analog video to digital video solution which will require less equipment to operate and maintain thus lowering the life cycle cost of the facility. Also, this refresh will add the capability to input AAR footage from the MOUT site (Shughart Gordon) directly to the brigade AAR and in the Rotational Unit take home package. Lastly, this refresh will replace the Uninterrupted Power Supply (UPS) unit that maintains power for the entire Range Operations Center (includes both the EXCON and AAR theater).		
FY 2013 Base procurement dollars in the amount of \$6.000 million procures OPFOR Weapons TESS. The OPFOR Weapons TESS instruments the OPFOR Main Battle Tanks (MBT), the OPFOR Surrogate Vehicle (OSV) Boyevaya Mashina Pekhoty (BMP), and Shoulder Launched Munitions (SLM) systems for the MCTCs which will allow the OPFOR to better replicate a hybrid threat. The OPFOR Weapons TESS provides real-time casualty effects necessary for tactical engagement training during direct fire, force-on-force training scenarios, and instrumented scenarios. It replaces the currently fielded Basic MILES at the CTCs, which are no longer economically sustainable, and provides better training fidelity for blue forces through a more realistic simulation of the OPFOR threat.		
FY 2013 Base procurement dollars in the amount of \$2.585 million procures CTC LIVE FIRE MOD kits to replace obsolete/unsafe Hoffman Devices and refreshes/replaces obsolete target lifters and thermal signature devices at the CTCs. This funding will support the CTC's transition from Mission Rehearsal Exercise/Situational Training Exercise (MRE/STX) rotations to Full Spectrum Operations (FSO) against a hybrid threat.		
FY 2013 OCO procurement dollars in the amount of \$7.000 million procures replacement hardware and software for the Instrumentation System program. These funds will provide for the continued lifecycle activities for the continued capability and performance tuning of the Instrumentation Systems at the three Combat Training Centers (CTCs) to implement operational requirements identified in theater to enhance training for Army units prior to deployment. Existing subsystems of the Instrumentation System at the Combat Training Centers are reaching end of life and obsolescence and require replacement of critical components to remain viable. The Instrumentation System is critical in providing the After Action Review feedback to rotational units training at the Combat Training Centers prior to deploying into theaters of War to conduct Unified Land Operations.		
All quantities support the Active Army.		

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70							P-1 Line Item Nomenclature: MA6600 - Combat Training Centers Support							Item Nomenclature (Item Number, Item Name, DOD/C): MA6601 - Combat Training Centers (CTC) Support						
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Procurement Quantity (Each)					-		12		180		339		1		340					
Gross/Weapon System Cost (\$ in Millions)					-		36.668		46.117		104.649		7.000		111.649					
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-					
Net Procurement (P1) (\$ in Millions)					-		36.668		46.117		104.649		7.000		111.649					
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)					-		36.668		46.117		104.649		7.000		111.649					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)					-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)					-		3,055.667		256.206		308.699		7,000.000		328.379					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† IS: Range Communication System (RCS)		-	-	-	-	-	0.000	-	-	0.000	56,383.000	1	56.383	-	-	0.000	56,383.000	1	56.383	
IS: In-House Govt/Contract Spt		-	-	-	-	-	0.000	-	-	0.000	-	-	4.091	-	-	0.000	-	-	4.091	
† IS: Essential Lifecycle Activities		-	-	-	24,878.000	1	24.878	-	-	9.765	-	-	14.682	7,000.000	1	7.000	21,682.000	1	21.682	
IS: Exportable Training Capability		-	-	-	-	-	3.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† CTC Aviation Instrumentation Kits		-	-	-	273.000	8	2.180	147.000	11	1.620	250.000	8	2.000	-	-	0.000	250.000	8	2.000	
† CTC Aviation Shootback Kits		-	-	-	-	-	0.000	1,355.000	12	16.257	1,178.000	5	5.888	-	-	0.000	1,178.000	5	5.888	
CTC Aviation: In-House Govt/Contract Spt		-	-	-	-	-	0.705	-	-	0.922	-	-	0.939	-	-	0.000	-	-	0.939	
† CTC MOUT IS Instrumentation		-	-	-	1,387.000	3	4.161	1,316.000	3	3.947	3,628.000	3	10.885	-	-	0.000	3,628.000	3	10.885	
CTC MOUT IS In-House Govt/Contract Spt		-	-	-	-	-	0.844	-	-	1.222	-	-	1.196	-	-	0.000	-	-	1.196	
† OPFOR C4ISR - BFT		-	-	-	-	-	0.000	20.000	73	1.460	-	-	0.000	-	-	-	-	-	0.000	

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70						P-1 Line Item Nomenclature: MA6600 - Combat Training Centers Support									Item Nomenclature (Item Number, Item Name, DOD/C): MA6601 - Combat Training Centers (CTC) Support				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
OPFOR C4ISR - In-House Govt/Contract Spt		-	-	-	-	-	0.000	-	-	0.140	-	-	0.000	-	-	-	-	-	0.000
† OPFOR WEAPONS (MBT, OSV & SLM) kits		-	-	-	-	-	0.000	53.000	80	4.240	17.000	321	5.457	-	-	0.000	17.000	321	5.457
In-House Govt/Contract Spt		-	-	-	-	-	0.000	-	-	0.648	-	-	0.543	-	-	0.000	-	-	0.543
† CTC LIVE FIRE MOD kits		-	-	-	-	-	0.000	5,196.000	1	5.196	2,415.000	1	2.415	-	-	0.000	2,415.000	1	2.415
In-House Government Support		-	-	-	-	-	0.000	-	-	0.700	-	-	0.170	-	-	0.000	-	-	0.170
<i>Total Recurring Cost</i>				0.000			36.668			46.117			104.649			7.000			111.649
<i>Total Flyaway Cost</i>				0.000			36.668			46.117			104.649			7.000			111.649
<i>Gross Weapon System Cost</i>				-			36.668			46.117			104.649			7.000			111.649
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			12			180			339			1			340			
	Total Obligation Authority			36.668			46.117			104.649			7.000			111.649			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: MA6600 - Combat Training Centers Support					Item Nomenclature: MA6601 - Combat Training Centers (CTC) Support				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†IS: Range Communication System (RCS)		2013	TBS (IS) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Dec 2013	1	56,383.000	N		
†IS: Essential Lifecycle Activities		2011	Raytheon / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Dec 2011	Dec 2012	1	24,878.000	N		
†IS: Essential Lifecycle Activities	✓	2013	Raytheon / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Mar 2014	1	21,682.000	N		
†CTC Aviation Instrumentation Kits		2011	ICE (CTC Avn Instrumentation) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Nov 2010	Jun 2011	8	273.000	N		
†CTC Aviation Instrumentation Kits		2012	ICE (CTC Avn Instrumentation) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Dec 2011	Oct 2012	11	147.000	N		
†CTC Aviation Instrumentation Kits		2013	ICE (CTC Avn Instrumentation) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Mar 2013	Dec 2013	8	250.000	N		
†CTC Aviation Shootback Kits		2012	TBS (CTC Avn Shootback) / TBS	SS / FFP	PEO STRI, Orlando, FL	Jun 2012	Jun 2013	12	1,355.000	N		
†CTC Aviation Shootback Kits		2013	TBS (CTC Avn Shootback) / TBS	SS / FFP	PEO STRI, Orlando, FL	Jun 2013	Jun 2014	5	1,178.000	N		
†CTC MOUT IS Instrumentation		2011	Raytheon / Orlando, FL	C / FP	PEO STRI, Orlando, FL	Mar 2011	Sep 2011	3	1,387.000	N		
†CTC MOUT IS Instrumentation		2012	Lockheed Martin Simulation Tra / Orlando, FL	C / FP	PEO STRI, Orlando, FL	Mar 2012	Sep 2012	3	1,316.000	N		
†CTC MOUT IS Instrumentation		2013	Lockheed Martin Simulation Tra / Orlando, FL	C / FP	PEO STRI, Orlando, FL	Mar 2013	Sep 2013	3	3,628.000	N		
OPFOR C4ISR - BFT		2012	Northrop Grumman / Reston, VA	C / FFP	PEO C3T, Aberdeen, MD	Jun 2012	Jun 2013	73	20.000	N		
†OPFOR WEAPONS (MBT, OSV & SLM) kits		2012	TBS (OPFOR Weapons) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2012	May 2013	80	53.000	N		
†OPFOR WEAPONS (MBT, OSV & SLM) kits		2013	TBS (OPFOR Weapons) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Jul 2013	321	17.000	N		
†CTC LIVE FIRE MOD kits		2012	TBS (CTC LF) / TBS	C / IDIQ	PEO STRI, Orlando, FL	Apr 2012	Jul 2012	1	5,196.000	N		
†CTC LIVE FIRE MOD kits		2013	TBS (CTC LF) / TBS	C / IDIQ	PEO STRI, Orlando, FL	Apr 2013	Oct 2013	1	2,415.000	N		

Remarks:

PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

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ICE = Inter-Coastal Electronics Inc.

LMSTS = Lockheed Martin Simulation Training Systems

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																																															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70																				P-1 Line Item Nomenclature: MA6600 - Combat Training Centers Support																																																															
Cost Elements (Units in Each)																				Fiscal Year 2011																																																															
<table border="1"> <thead> <tr> <th rowspan="2">O C O Ref #</th> <th rowspan="2">MFR FY</th> <th rowspan="2">SERVICE[#]</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEP PRIOR TO 1 OCT</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Calendar Year 2011</th> <th colspan="12">Calendar Year 2012</th> </tr> <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 N</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> <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> <th>B A L</th> </tr> </thead> </table>																			O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	Fiscal Year 2012									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012																																																																	
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IS: Range Communication System (RCS)																																																																																			
1	2013	ARMY ⁽¹⁾	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1																																																						
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CTC Aviation Instrumentation Kits																																																																																			
3	2011	ARMY	8	0	8	-	A	-	-	-	-	-	-	-	-	-	-	8																																																																	
3	2012	ARMY	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
3	2013	ARMY ⁽³⁾	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
CTC Aviation Shootback Kits																																																																																			
4	2012	ARMY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
4	2013	ARMY ⁽⁴⁾	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
CTC MOUT IS Instrumentation																																																																																			
5	2011	ARMY	3	0	3	-	-	-	-	-	A	-	-	-	-	-	-	-																																																																	
6	2012	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
6	2013	ARMY ⁽⁵⁾	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
OPFOR WEAPONS (MBT, OSV & SLM) kits																																																																																			
7	2012	ARMY ⁽⁶⁾	80	0	80	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
7	2013	ARMY ⁽⁷⁾	321	0	321	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70																				P-1 Line Item Nomenclature: MA6600 - Combat Training Centers Support																			
Item Nomenclature: MA6601 - Combat Training Centers (CTC) Support																																							
Cost Elements (Units in Each)																				Fiscal Year 2013																			
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013										Fiscal Year 2014																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
IS: Range Communication System (RCS)																																							
1	2013	ARMY ⁽¹⁾	1	0	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1																			
IS: Essential Lifecycle Activities																																							
✓ 2	2013	ARMY ⁽²⁾	1	0	1	-	-	-	-	-	A	-	-	-	-	-	-	-	-	1																			
CTC Aviation Instrumentation Kits																																							
3	2011	ARMY	8	8	0																																		
3	2012	ARMY	11	0	11	11																																	
3	2013	ARMY ⁽³⁾	8	0	8	-	-	-	-	-	A	-	-	-	-	-	-	-	-	8																			
CTC Aviation Shootback Kits																																							
4	2012	ARMY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	12																					
4	2013	ARMY ⁽⁴⁾	5	0	5	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	5										
CTC MOUT IS Instrumentation																																							
5	2011	ARMY	3	3	0																																		
6	2012	ARMY	3	3	0																																		
6	2013	ARMY ⁽⁵⁾	3	0	3	-	-	-	-	-	A	-	-	-	-	-	-	-	3																				
OPFOR WEAPONS (MBT, OSV & SLM) kits																																							
7	2012	ARMY ⁽⁶⁾	80	0	80	-	-	-	-	-	-	-	-	-	20	20	20	20																					
7	2013	ARMY ⁽⁷⁾	321	0	321	-	-	-	A	-	-	-	-	-	-	40	40	40	40	40	40	40	40	40	40	40	40	40	41										
CTC LIVE FIRE MOD kits																																							
8	2012	ARMY ⁽⁸⁾	1	1	0																																		
8	2013	ARMY ⁽⁹⁾	1	0	1	-	-	-	-	-	A	-	-	-	-	-	-	-	1																				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: MA6600 - Combat Training Centers Support					Item Nomenclature: MA6601 - Combat Training Centers (CTC) Support						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	TBS (IS) - TBS	1	1	1	0	3	12	15	0	3	12	15			
2	Raytheon - Orlando, FL	1	3	3	0	2	13	15	0	5	13	18			
3	ICE (CTC Avn Instrumentation) - Mesa, AZ	4	26	30	0	5	10	15	0	5	10	15			
4	TBS (CTC Avn Shootback) - TBS	5	12	15	0	8	13	21	0	8	13	21			
5	Raytheon - Orlando, FL	1	3	3	0	2	13	15	0	5	13	18			
6	Lockheed Martin Simulation Tra - Orlando, FL	1	3	4	0	5	7	12	0	5	7	12			
7	TBS (OPFOR Weapons) - TBS	1	1066	1100	0	3	7	10	0	3	7	10			
8	TBS (CTC LF) - TBS	1	480	720	0	6	7	13	0	6	7	13			
Remarks: ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.															
(1)BASE (2)OCO (3)BASE (4)BASE (5)BASE (6)BASE (7)BASE (8)BASE (9)BASE															

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment					NA0100 - Training Devices, Nonsystem												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0654715A					Other Related Program Elements:									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)		-	17,948	3,927	660	1,275	1,935	9,294	7,735	5,415	6,663	Continuing	Continuing				
Gross/Weapon System Cost (\$ in Millions)		3,655.595	349.014	180.892	125.251	27.250	152.501	257.500	243.698	230.845	190.203	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)		3,655.595	349.014	180.892	125.251	27.250	152.501	257.500	243.698	230.845	190.203	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)		3,655.595	349.014	180.892	125.251	27.250	152.501	257.500	243.698	230.845	190.203	Continuing	Continuing				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)		-	19.446	46.064	189.774	21.373	78.812	27.706	31.506	42.631	28.546	Continuing	Continuing				
Description:																	
The Army continues to build on a major initiative with the Non-System Training Device (NSTD) program to introduce realistic and effective training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our Soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training capabilities that support force-on-force training, force-on-target training, engagement simulation, and classroom instruction. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. These devices provide capabilities that allow Soldiers, leaders, and units to train tasks and missions that would be unsafe or too resource intensive to conduct with actual weapons, weapons systems, and ammunitions or if done in the actual environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Basic Electronics Maintenance Trainer (BEMT), Army Targetry System (ATS), Digital Range Training System (DRTS), Targetry Modernization, Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), Live, Virtual, Constructive Integrating Architecture (LVC-IA), and Homestation Instrumentation Training System (HITS).																	
In FY11, I-MILES was moved from SSN NA0101, NSTD Soldier Training Support Program, to the new SSN NA0116, NSTD - MILES.																	
In FY11, Common Training Instrumentation Architecture (CTIA) was moved from SSN MA6601, CTC Support, to the new SSN NA0121, NSTD -LVC Architecture.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		17,749		3,918		556		1,128		1,684						
	Total Obligation Authority		308.673		168.593		119.911		25.250		145.161						
Army National Guard	Quantity		123		5		67		74		141						
	Total Obligation Authority		31.570		9.136		2.564		1.000		3.564						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment							P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem													
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items: 0654715A							Other Related Program Elements:									
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Reserve	Quantity			76			4			37			73			110				
	Total Obligation Authority			8.771			3.163			2.776			1.000			3.776				
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NA0101 - NSTD Soldier Training Support Program (STSP)	P5, P5A, P21	A	-	-	-	106.509	346	36.852	5,664.500	4	22.658	140.246	305	42.775	15.016	949	14.250	45.474	1,254	57.025
NA0102 - NSTD INTELLIGENCE	P5, P5A	A	-	-	-	146.959	49	7.201	3,649.000	1	3.649	-	-	-	-	-	-	-	-	-
NA0103 - NSTD COMMAND & CONTROL	P5, P5A	A	-	-	-	1,066.200	20	21.324	1,361.231	13	17.696	1,964.667	6	11.788	-	-	-	1,964.667	6	11.788
NA0105 - NSTD RANGES AND TARGETS	P5, P5A, P21	A	-	-	-	147.132	1,066	156.843	2,439.148	27	65.857	15,821.000	1	15.821	-	-	-	15,821.000	1	15.821
NA0106 - NSTD Battle Command Training Center Support Prg	P5, P5A		-	-	-	1,797.400	20	35.948	-	-	-	6,096.000	1	6.096	-	-	-	6,096.000	1	6.096
NA0116 - NSTD- MILES	P5, P5A, P21		-	-	-	5.311	16.447	87.352	13.415	3,879	52.035	81.328	344	27.977	39.877	326	13.000	61.160	670	40.977
NA0121 - NSTD - LVC ARCHITECTURE	P5, P5A, P21		-	-	-	-	-	3.494	6,332.333	3	18.997	6,931.333	3	20.794	-	-	-	6,931.333	3	20.794
Total Gross/Weapon System Cost					3,655.595			349.014			180.892				125.251			27.250		152.501

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
 FY 2013 Base procurement dollars of \$125.251 million procures training devices and systems to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. FY 2013 procures Instrumentable Multiple Integrated Laser Engagement Systems (I-MILES), Engagement Skills Trainer (EST) 2000, Medical Simulation Training Center (MSTC), Homestation Instrumentation Training System (HITS), Basic Electronic Maintenance Trainer (BEMT), Call for Fire Trainer (CFFT), Targetry Modernization, Digital Range Training System (DRTS), Integrated Military Operations in Urbanized Terrain (IMOUT) Training System (IMTS), Army Targetry Systems (ATS), Network infrastructure for the Training Support Centers after the MILCON project is completed, Battle Command Training Capability - Equipment Support (BCTC-ES), Live, Virtual, Constructive Integrating Architecture (LVC-IA), Common Training Instrumentation Architecture (CTIA), and procures hardware to support Joint Land Component Constructive Training Capability (JLCCTC). Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

FY 2013 Base procurement dollars of \$3.046 million will provide a technical refresh for 160 EST 2000 instructor/operator systems (IOS).

FY 2013 Base procurement dollars of \$.915 million will provide a Basic Electronics Maintenance Trainer (BEMT) technology refresh at Ft. Huachuca, and partial BEMT fielding for the USAR at Tobyhanna, PA.

FY 2013 Base procurement dollars in the amount of \$2.821 million procures 16 CFFT classroom systems which will increase the number of units that have the capability to provide home station training for Fire Support Specialists and other Soldiers in call for fire and close air support procedures and techniques.

FY 2013 Base procurement dollars in the amount of \$30.500 million procures 3 HITS EXCON and 3 HITS Instrumentation Communication Subsystems (ICS) for fielding to Homestations in accordance with HQDA fielding priorities.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment		P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0654715A	Other Related Program Elements:
FY 2013 Base procurement dollars in the amount of \$2.028 million will procure and field six Virtual Patient Simulators and the upgrade of one Training Support System in direct support of the Medical Simulation Training Center program.		
FY13 Base procurement dollars in the amount of \$3.465 million procures network infrastructure for the Training Support Centers after the MILCON project is completed. This includes routers, servers, site licenses, and other building infrastructure to make the buildings network ready.		
FY 2013 Base procurement dollars in the amount of \$11.788 million procures COTS hardware, software, Training and PDSS to support JLCCTC. This will enable continued efficient training support from the current systems and facilities, then transition these facilities to the objective simulation systems.		
FY 2013 Base procurement dollars of \$1.680 million support the Army Targetry Systems (ATS) program in-house government and contractor support for computerized live fire Armor and Infantry training ranges to the Army, USAR and ARNG installations to ensure soldier readiness. These ranges will replace existing ranges with new technology and increase throughput capability by providing additional ranges. Readiness of soldiers is critical to saving lives in wartime situations. Training ranges being provided will enhance the quality of training at installations. Accurate feedback to soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield.		
FY 2013 Base procurement dollars in the amount of \$10.879 million procures for the DRTS program, Ft Bragg Air Ground Range (AGR), in-house government and contractor support, and Post Deployment Software Support (PDSS).		
FY 2013 Base procurement dollars in the amount of \$1.716 million support the Integrated Military Operations in Urban Terrain (MOUT) Training System (IMTS) program in-house government and contractor support to field the Combined Arms Collective Training Facility (CACTF) the Collective Training Facility (CTF), Live Fire Shoot House (LFSH), and the Urban Assault Course (UAC).		
FY 2013 Base procurement dollars in the amount of \$1.546 million procures Target Modernization which provides a single Government owned common target control system for all Army targets and small arms ranges, Post Deployment Software Support, a set of common specifications and interfaces, and in-house government and contract support. The Target Modernization program provides solutions to upgrade existing ranges to common standards.		
FY 2013 base procurement dollars in the amount of \$6.096 million procures commercial-off-the-shelf (COTS) training enablers for the Mission Command Training Centers which include the network infrastructure upgrade, Battlefield Visualization System (BVS) and Radio-Wire Integration System (RWIS). These systems enable initial, sustainment and pre-deployment digital training as well as reach back capability for deployed units.		
FY 2013 Base procurement dollars in the amount \$27.977 million procures Instrumentable Multiple Integrated Laser Engagement System (I-MILES) and replaces the obsolete Basic MILES at various installations Army wide. Basic MILES was fielded in the 1970's and 1980's and is not economical to repair and sustain. Devices are to be fielded as either Brigade Combat Team (BCT) or battalion sets.		
FY 2013 Base procurement dollars in the amount of \$3.625 million procures for the CTIA program required infrastructure, core lab facility, PDSS and Technology Refresh for the LT2, Family of Training Systems (FTS), and the LVC-ITE.		
FY 2013 Base procurement dollars of \$17.169 million procures the Live, Virtual, Constructive Integrating Architecture (LVC-IA) associated hardware and software, Post Deployment Software Support (PDSS), installation fielding team, installation team travel, initial spares, and NET at site for three new training facilities (Fort Drum, NY, the Korea Battle Simulation Center, ROK, and Fort Stewart, GA). The LVC-IA provides the infrastructure to enable the Army to utilize the Live, Virtual, and Constructive training enablers and devices in the Army's Integrated Training Environment (ITE).		
FY 2013 OCO procurement dollars of \$27.250 million procures Engagement Skills Trainer (EST) 2000, Call for Fire Trainer (CFFT), and Instrumentable Multiple Integrated Laser Engagement Systems (I-MILES) in support of Operation Enduring Freedom (OEF).		
FY 2013 OCO procurement dollars of \$12.800 million will procure and field 947 M320 grenade launcher weapon simulators for the EST 2000 system.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment		P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0654715A	Other Related Program Elements:
FY 2013 OCO procurement dollars in the amount of \$1.450 million procures a CFFT Close Air Support Module (CASM) and an Adaptive Full Spectrum Modules (AFSM). The CASM provides intensive, pre-deployment training for all types of close air support calls in a fully immersive, 360 degree overhead display environment. The AFSM provides intensive, pre-deployment training in indirect fire and close air support calls in a fully immersive display environment. Soldiers employ tactile, simulated military equipment (SME) to interact within the simulation. Cameras and microphones record Soldier actions for an effective After Action Review (AAR).		
FY 2013 OCO procurement dollars in the amount \$13.000 million procures Instrumentable Multiple Integrated Laser Engagement System (I-MILES) Brigade Combat Team sets of I-MILES and will replace worn out, Beyond Economical Repair (BER), legacy MILES with digitally capable I-MILES for use with current and future digital weapons systems that support the Army Force Generation (ARFORGEN) cycle for deployment training. Currently, we are using Legacy MILES (1980s technology). The problems with legacy MILES are twofold: 1) legacy MILES is over 20-years old and sustainment costs are between \$15-30M/year and 2) legacy MILES is not instrumentable; therefore, it does not possess the capability to integrate into Live Virtual Constructive (LVC) environments. Without this instrumentation, pre-deployment Mission Rehearsal Exercises cannot provide a realistic battlefield picture capable of tracking friendly and enemy forces, assess casualties in a simulated environment or provide exercise control of an exercise; all necessary to provide commanders with accurate After Action Reviews (AARs) prior to deployment.		
IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.		

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70							P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem							Item Nomenclature (Item Number, Item Name, DOD/C): NA0101 - NSTD Soldier Training Support Program (STSP)					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		346		4		305		949		1,254				
Gross/Weapon System Cost (\$ in Millions)					-		36.852		22.658		42.775		14.250		57.025				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		36.852		22.658		42.775		14.250		57.025				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		36.852		22.658		42.775		14.250		57.025				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)					-		106.509		5,664.500		140.246		15.016		45.474				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† EST 2000 - 5 Lane Subsystem/Refresh	-	-	-	-	-	0.000	-	-	0.000	7.000	160	1.120	-	-	0.000	7.000	160	1.120	
EST In-House/Contractor Support	-	-	-	-	-	0.332	-	-	0.700	-	-	1.926	-	-	0.000	-	-	1.926	
EST Information Assurance	-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000	
† EST 2000 Weapons	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	13.516	947	12.800	13.516	947	12.800	
† EST Devices	-	-	-	-	25.026	187	4.680	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
BEMT Inhouse/Contractor Support	-	-	-	-	-	0.360	-	-	0.400	-	-	0.570	-	-	0.000	-	-	0.570	
† BEMT Devices	-	-	-	-	4.000	99	0.396	-	-	0.000	3.000	115	0.345	-	-	0.000	3.000	115	0.345
Licenses	-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000	
† CFFT (Various Configurations)	-	-	-	-	-	0.000	-	-	0.000	95.000	16	1.520	725.000	2	1.450	165.000	18	2.970	
CFFT Initial Spares	-	-	-	-	-	0.065	-	-	0.000	-	-	0.099	-	-	0.000	-	-	0.099	
CFFT In-house/Contractor Support	-	-	-	-	-	1.066	-	-	0.430	-	-	1.202	-	-	0.000	-	-	1.202	
† CFFT Increment II Upgrade	-	-	-	-	50.000	47	2.350	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† HITS EXCON	-	-	-	-	1,285.000	2	2.570	841.000	2	1.682	772.000	3	2.316	-	-	0.000	772.000	3	2.316
† HITS ICS	-	-	-	-	6,503.000	2	13.006	7,567.000	2	15.134	6,952.000	3	20.856	-	-	0.000	6,952.000	3	20.856
HITS PDSS/CTR	-	-	-	-	-	-	0.191	-	-	1.429	-	-	5.165	-	-	0.000	-	-	5.165

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70						P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem									Item Nomenclature (Item Number, Item Name, DOD/C): NA0101 - NSTD Soldier Training Support Program (STSP)				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
HITS In-House/ Contractor Spt		-	-	-	-	-	1.987	-	-	1.936	-	-	2.163	-	-	0.000	-	-	2.163
IEDES Initial Spares/ Consumables		-	-	-	-	-	0.896	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IEDES In-House/Gov't & Contractor Spt		-	-	-	-	-	0.857	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
† VPS - Tetherless Simulator		-	-	-	-	-	0.000	-	-	0.000	80.000	6	0.480	-	-	0.000	80.000	6	0.480
MSTC In-house Support		-	-	-	-	-	1.518	-	-	0.447	-	-	1.286	-	-	0.000	-	-	1.286
† MSTC Training Support Systems		-	-	-	-	-	0.000	-	-	0.000	262.000	1	0.262	-	-	0.000	262.000	1	0.262
† Training Support Centers		-	-	-	536.333	3	1.609	-	-	0.000	3,465.000	1	3.465	-	-	0.000	3,465.000	1	3.465
† Racks and Shelving		-	-	-	828.166	6	4.969	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>		0.000			36.852			22.658			42.775			14.250			57.025		
<i>Total Flyaway Cost</i>		0.000			36.852			22.658			42.775			14.250			57.025		
<i>Gross Weapon System Cost</i>		-			36.852			22.658			42.775			14.250			57.025		
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			178			4			202			802			1,004			
	Total Obligation Authority			30.757			21.974			39.373			12.250			51,623			
Army National Guard	Quantity			105			-			67			74			141			
	Total Obligation Authority			4.209			0.389			2,564			1,000			3,564			
Army Reserve	Quantity			63			-			36			73			109			
	Total Obligation Authority			1.886			0.295			0.838			1,000			1,838			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0101 - NSTD Soldier Training Support Program (STSP)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†EST 2000 - 5 Lane Subsystem/Refresh		2013	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Jan 2014	160	7.000	N		
†EST 2000 Weapons	✓	2013	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Jul 2013	947	13.516	N		
†EST Devices		2011	TBS (EST Devices) / TBS	C / FFP	PEO STRI, Orlando, FL	Nov 2012	Nov 2013	187	25.026	N		
BEMT Devices		2011	NIDA Corporation / Melbourne, FL	C / FFP	PEO STRI, Orlando, FL	Jun 2011	Dec 2011	99	4.000	N		
BEMT Devices		2013	NIDA Corporation / Melbourne, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Apr 2013	115	3.000	N		
CFFT (Various Configurations)		2013	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Apr 2013	18	165.000	N		
CFFT Increment II Upgrade		2011	Fidelity Technologies / Reading, PA	C / FFP	PEO STRI, Orlando, FL	Jan 2011	Apr 2011	47	50.000	N		
†HITS EXCON		2011	IPKeys Tech (HITS EXCON) / Stafford, VA	SS / FFP	PEO STRI, Orlando, FL	Jun 2011	Nov 2011	2	1,285.000	N		
†HITS EXCON		2012	TBS (HITS EXCON) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2012	Jun 2013	2	841.000	N		
†HITS EXCON		2013	TBS (HITS EXCON) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2014	3	772.000	N		
†HITS ICS		2011	Saab (HITS ICS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2011	Sep 2012	2	6,503.000	N		
†HITS ICS		2012	Saab (HITS ICS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2012	Jun 2013	2	7,567.000	N		
†HITS ICS		2013	Saab (HITS ICS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Mar 2014	3	6,952.000	N		
†VPS - Tetherless Simulator		2013	TBS (MSTC) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2013	6	80.000	N		
†MSTC Training Support Systems		2013	TBS (MSTC) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2013	1	262.000	N		
Training Support Centers		2011	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Mar 2012	May 2012	3	536.333	N		
Training Support Centers		2013	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jun 2013	Aug 2013	1	3,465.000	N		
Racks and Shelving		2011	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Mar 2012	May 2012	6	828.166	N		
Remarks: PEO STRI = Program Executive Office for Simulation, Training and Instrumentation												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70																				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem													
Item Nomenclature: NA0101 - NSTD Soldier Training Support Program (STSP)																																	
Cost Elements (Units in Each)					Fiscal Year 2012															Fiscal Year 2013													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT					Calendar Year 2012														Calendar Year 2013									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
EST 2000 - 5 Lane Subsystem/Refresh																																	
1	2013	ARMY ⁽¹⁾	160	0	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	160				
EST 2000 Weapons																																	
✓	2	2013	ARMY ⁽²⁾	947	0	947	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	79	79	79	710		
EST Devices																																	
3	2011	ARMY ⁽³⁾	187	0	187	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	187				
HITS EXCON																																	
4	2011	ARMY	2	0	2	-	1	-	-	1																							
5	2012	ARMY	2	0	2	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
5	2013	ARMY ⁽⁴⁾	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	3				
HITS ICS																																	
6	2011	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1	1					
6	2012	ARMY	2	0	2	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1				
6	2013	ARMY ⁽⁵⁾	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	3				
VPS - Tetherless Simulator																																	
7	2013	ARMY ⁽⁶⁾	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	5	1											
MSTC Training Support Systems																																	
8	2013	ARMY ⁽⁷⁾	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	1												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70																				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem									
Item Nomenclature: NA0101 - NSTD Soldier Training Support Program (STSP)																													
Cost Elements (Units in Each)					Fiscal Year 2014															Fiscal Year 2015									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	BAL ACCEP PRIOR TO 1 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	B A L
EST 2000 - 5 Lane Subsystem/Refresh																													
1	2013	ARMY ⁽¹⁾	160	0	160	-	-	-	27	27	27	27	26	26															
EST 2000 Weapons																													
✓	2	2013	ARMY ⁽²⁾	947	237	710	79	79	79	79	79	79	79	79	79	79	79	79	78										
EST Devices																													
3	2011	ARMY ⁽³⁾	187	0	187	-	16	16	16	16	16	16	16	16	16	16	16	16	10	-	-	-	-	-	-	-	-	-	1
HITS EXCON																													
4	2011	ARMY	2	2	0																								
5	2012	ARMY	2	1	1	-	-	1																					
5	2013	ARMY ⁽⁴⁾	3	0	3	-	-	-	-	-	-	1	-	-	1	-	-	1											
HITS ICS																													
6	2011	ARMY	2	2	0																								
6	2012	ARMY	2	1	1	-	-	1																					
6	2013	ARMY ⁽⁵⁾	3	0	3	-	-	-	-	-	-	1	-	-	1	-	-	1											
VPS - Tetherless Simulator																													
7	2013	ARMY ⁽⁶⁾	6	6	0																								
MSTC Training Support Systems																													
8	2013	ARMY ⁽⁷⁾	1	1	0																								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0101 - NSTD Soldier Training Support Program (STSP)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	1	950	1400	0	3	7	10	0	3	7	10
2	TBS - TBS	1	950	1400	0	3	7	10	0	3	7	10
3	TBS (EST Devices) - TBS	10	50	300	0	9	9	18	0	6	6	12
4	IPKeys Tech (HITS EXCON) - Stafford, VA	1	3	5	0	8	6	14	0	0	0	0
5	TBS (HITS EXCON) - TBS	1	3	5	0	3	18	21	0	3	15	18
6	Saab (HITS ICS) - Orlando, FL	1	3	5	0	5	13	18	0	5	13	18
7	TBS (MSTC) - TBS	1	30	50	0	3	3	6	0	3	3	6
8	TBS (MSTC) - TBS	1	30	50	0	3	3	6	0	3	3	6
Remarks:												
† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												
(1) ^{BASE}												
(2) ^{BASE}												
(3) ^{BASE}												
(4) ^{BASE}												
(5) ^{BASE}												
(6) ^{BASE}												
(7) ^{BASE}												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem									Item Nomenclature (Item Number, Item Name, DOD/C): NA0102 - NSTD INTELLIGENCE					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		49		1		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)					-		7.201		3.649		-		-		-		-	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-		7.201		3.649		-		-		-		-	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-		7.201		3.649		-		-		-		-	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)					-		-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)					-		146.959		3,649.000		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
† IEWTPT TCC		-	-	-	782.000	1	0.782	666.000	1	0.666	-	-	0.000	-	-	-	-	0.000
Engineering for Product Improvement		-	-	-	-	-	-	2.616	-	-	1.720	-	-	0.000	-	-	-	0.000
Interim Contractor Support		-	-	-	-	-	-	1.891	-	-	0.600	-	-	0.000	-	-	-	0.000
† HUMINT Control Cell		-	-	-	-	29.000	48	1.392	-	-	0.000	-	-	0.000	-	-	-	0.000
Program Management		-	-	-	-	-	-	0.520	-	-	0.663	-	-	0.000	-	-	-	0.000
Total Recurring Cost				0.000			7.201			3.649			0.000			0.000		0.000
Total Flyaway Cost				0.000			7.201			3.649			0.000			0.000		0.000
Gross Weapon System Cost				-			7.201			3.649			-			-		-
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity			45			1			-			-			-		
	Total Obligation Authority			6.981			3.649			-			-			-		
Army National Guard	Quantity			2			-			-			-			-		
	Total Obligation Authority			0.110			-			-			-			-		
Army Reserve	Quantity			2			-			-			-			-		
	Total Obligation Authority			0.110			-			-			-			-		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0102 - NSTD INTELLIGENCE				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IEWTPT TCC		2011	General Dynamics C4 Sys Inc / Orlando, FL	SS / FP	PEO STRI, Orlando, FL	Mar 2011	Jun 2011	1	782.000	Y		
IEWTPT TCC		2012	General Dynamics C4 Sys Inc / Orlando, FL	SS / FP	PEO STRI, Orlando, FL	Nov 2011	Mar 2012	1	666.000	Y		
IEWTPT TCC		2013	General Dynamics C4 Sys Inc / Orlando, FL	SS / FFP	PEO STRI, Orlando, FL	Nov 2012	Mar 2013	0	0.000	Y		
HUMINT Control Cell		2011	General Dynamics C4 Sys Inc / Orlando, FL	SS / FP	PEO STRI, Orlando, FL	Mar 2011	May 2011	48	29.000	Y		
HUMINT Control Cell		2013	General Dynamics C4 Sys Inc / Orlando, FL	SS / FFP	PEO STRI, Orlando, FL	Nov 2012	Mar 2013	0	0.000	Y		

Remarks:

Items are COTS.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem													Item Nomenclature (Item Number, Item Name, DOD/C): NA0103 - NSTD COMMAND & CONTROL			
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total								
Procurement Quantity (Each)							-	20	13	6	-	6								
Gross/Weapon System Cost (\$ in Millions)							-	21.324	17.696	11.788	-	11.788								
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)							-	21.324	17.696	11.788	-	11.788								
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)							-	21.324	17.696	11.788	-	11.788								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-	-	-	-	-	-								
Gross/Weapon System Unit Cost (\$ in Thousands)							-	1,066.200	1,361.231	1,964.667	-	1,964.667								
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† DIV/Hub		-	-	-	406.000	18	7.308	744.000	10	7.440	755.000	6	4.530	-	-	0.000	755.000	6	4.530	
† Spoke		-	-	-	1,556.000	2	3.112	679.000	3	2.037	-	-	0.000	-	-	-	-	-	0.000	
Common Hardware Platform Refresh		-	-	-	-	-	2.414	-	-	0.000	-	-	1.623	-	-	0.000	-	-	1.623	
Program Management		-	-	-	-	-	1.384	-	-	1.416	-	-	1.448	-	-	0.000	-	-	1.448	
Post Deployment Software Support (PDSS)		-	-	-	-	-	7.106	-	-	6.803	-	-	4.187	-	-	0.000	-	-	4.187	
Total Recurring Cost					0.000			21.324			17.696			11.788			0.000			11.788
Total Flyaway Cost					0.000			21.324			17.696			11.788			0.000			11.788
Gross Weapon System Cost					-			21.324			17.696			11.788			-			11.788
Remarks:																				
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Army Active	Quantity				18			13			5			-			5			
	Total Obligation Authority				19.329			17.696			9.850			-			9.850			
Army National Guard	Quantity				1			-			-			-			-			
	Total Obligation Authority				1.170			-			-			-			-			
Army Reserve	Quantity				1			-			1			-			1			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70		P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem			Item Nomenclature (Item Number, Item Name, DOD/C): NA0103 - NSTD COMMAND & CONTROL
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	0.825	-	1.938	-	1.938

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0103 - NSTD COMMAND & CONTROL			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DIV/Hub		2011	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2011	Feb 2011	18	406.000	N		
DIV/Hub		2012	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Jan 2012	Mar 2012	10	744.000	N		
DIV/Hub		2013	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	6	755.000	N		
Spoke		2011	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2011	Apr 2011	2	1,556.000	N		
Spoke		2012	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2012	Apr 2012	3	679.000	N		

Remarks:
Items are COTS

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem									Item Nomenclature (Item Number, Item Name, DOD/C): NA0105 - NSTD RANGES AND TARGETS						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		1,066		27		1		-		1		
Gross/Weapon System Cost (\$ in Millions)							-		156.843		65.857		15.821		-		15.821		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		156.843		65.857		15.821		-		15.821		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		156.843		65.857		15.821		-		15.821		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		147.132		2,439.148		15,821.000		-		15,821.000		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† ATS Hardware		-	-	-	1,139.000	16	18.231	1,025.000	10	10.249	-	-	0.000	-	-	-	-	-	0.000
† ATS Hardware - EGRO Requirement		-	-	-	1,167.000	10	11.667	1,656.000	6	9.934	-	-	0.000	-	-	-	-	-	0.000
Interim Logistic Support		-	-	-	-	-	1.700	-	-	1.410	-	-	0.555	-	-	0.000	-	-	0.555
ATS Engineering Support		-	-	-	-	-	0.625	-	-	0.625	-	-	0.625	-	-	0.000	-	-	0.625
Quality Assurance		-	-	-	-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500
AWSS Engineering Support		-	-	-	-	-	0.226	-	-	0.224	-	-	0.000	-	-	-	-	-	0.000
† DRTS Complex		-	-	-	13,042.000	3	39.127	-	-	0.000	6,176.000	1	6.176	-	-	0.000	6,176.000	1	6.176
DRTS In-house govt & contractor support		-	-	-	-	-	3.982	-	-	4.126	-	-	4.554	-	-	0.000	-	-	4.554
DRTS Interim Contractor Support		-	-	-	-	-	2.712	-	-	1.353	-	-	0.000	-	-	-	-	-	0.000
DRTS PDSS		-	-	-	-	-	0.582	-	-	0.892	-	-	0.149	-	-	0.000	-	-	0.149
† DRTS DMTPR - EGRO Requirement		-	-	-	-	-	6.961	8,951.000	2	17.901	-	-	0.000	-	-	-	-	-	0.000
† IMTS UAC		-	-	-	335.000	3	1.005	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† IMTS Shoothouse		-	-	-	650.000	3	1.950	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† IMTS CACTF		-	-	-	5,696.000	3	17.088	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IMTS In-house govt & contractor support		-	-	-	-	-	2.637	-	-	2.117	-	-	1.716	-	-	0.000	-	-	1.716

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70					P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem									Item Nomenclature (Item Number, Item Name, DOD/C): NA0105 - NSTD RANGES AND TARGETS								
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
IMTS PDSS		-	-	-	-	-	0.500	-	-	0.420	-	-	0.000	-	-	-	-	-	0.000			
IMTS Information Assurance/Tech Refresh		-	-	-	-	-	9.991	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† IMTS UAC - EGRO Requirement		-	-	-	510.000	1	0.510	683.000	2	1.365	-	-	0.000	-	-	-	-	-	0.000			
† BES 60-shot Launchers		-	-	-	5.000	990	4.950	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
BES In-house govt support		-	-	-	-	-	0.700	-	-	0.345	-	-	0.000	-	-	-	-	-	0.000			
BES Interim Logistic Support		-	-	-	-	-	0.684	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
BES Engineering Field Support		-	-	-	-	-	0.250	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Target Modernization		-	-	-	-	-	3.265	-	-	1.896	-	-	0.921	-	-	0.000	-	-	0.921			
Target Modernization In-House Gov't sup		-	-	-	-	-	0.000	-	-	0.000	-	-	0.625	-	-	0.000	-	-	0.625			
IRSS		-	-	-	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
† IMTS CA		-	-	-	294.000	13	3.825	921.000	3	2.764	-	-	0.000	-	-	-	-	-	0.000			
† ATS CA		-	-	-	852.000	16	13.624	1,885.000	4	7.539	-	-	0.000	-	-	-	-	-	0.000			
DRTS CA		-	-	-	-	-	0.000	-	-	2.197	-	-	0.000	-	-	-	-	-	0.000			
† Target Modernization CA		-	-	-	944.000	8	7.551	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Total Recurring Cost		0.000			156.843			65.857			15.821			0.000			15.821					
Total Flyaway Cost		0.000			156.843			65.857			15.821			0.000			15.821					
Gross Weapon System Cost		-			156.843			65.857			15.821			-			15.821					
Remarks:																						
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity	1,041			18			1			-			1			1					
	Total Obligation Authority	124.812			54.242			15.821			-			-			15.821					
Army National Guard	Quantity	15			5			-			-			-			-					
	Total Obligation Authority	26.081			8.747			-			-			-			-					
Army Reserve	Quantity	10			4			-			-			-			-					
	Total Obligation Authority	5.950			2.868			-			-			-			-					

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0105 - NSTD RANGES AND TARGETS				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†ATS Hardware		2011	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2011	Jul 2011	16	1,139.000	N		
†ATS Hardware		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	10	1,025.000	N		
†ATS Hardware - EGRO Requirement		2011	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2011	Jul 2011	10	1,167.000	N		
†ATS Hardware - EGRO Requirement		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	6	1,656.000	N		
†DRTS Complex		2011	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2011	Jun 2012	3	13,042.000	N		
†DRTS Complex		2013	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Jun 2014	1	6,176.000	N		
†DRTS DMPTR - EGRO Requirement		2012	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2012	Sep 2013	2	8,951.000	N		
†IMTS UAC		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Aug 2011	Feb 2012	3	335.000	N		
†IMTS Shoothouse		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Sep 2011	Sep 2012	3	650.000	N		
†IMTS CACTF		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Dec 2011	Dec 2012	3	5,696.000	N		
†IMTS UAC - EGRO Requirement		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Aug 2011	Aug 2012	1	510.000	N		
†IMTS UAC - EGRO Requirement		2012	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Nov 2012	2	683.000	N		
†BES 60-shot Launchers		2011	Allied Technology LLC / Marshall, TX	C / FFP	PEO STRI, Orlando, FL	Apr 2011	May 2011	990	5.000	N		
†IMTS CA		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Aug 2011	Feb 2012	13	294.000	N		
†IMTS CA		2012	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Nov 2012	3	921.000	N		
†ATS CA		2011	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2011	Jul 2011	16	852.000	N		
†ATS CA		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	4	1,885.000	N		
†Target Modernization CA		2011	TBS (Target Mod) / TBS	C / FFP	PEO STRI, Orlando, FL	Mar 2012	Mar 2013	8	944.000	N		

Remarks:

* ATS contractors are Meggitt Defense Systems-Caswell, Minneapolis, MN; Action Target, Provo, UT; SAAB, Orlando, FL; Lockheed-Martin, Huntsville, AL; and ATA, Camden, TN. Long term IDIQ contracts have been negotiated with all five sources. Contract awards will be made in some combination to some or all of these sources.

PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70																					Item Nomenclature: NA0100 - Training Devices, Nonsystem													
Cost Elements (Units in Each)																					Fiscal Year 2011													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2011												Fiscal Year 2012																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
ATS Hardware																																		
1	2011	ARMY	16	0	16	-	-	-	-	A	-	-	-	-	-	3	3	3	3	4														
1	2012	ARMY	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
ATS Hardware - EGRO Requirement																																		
2	2011	ARMY	10	0	10	-	-	-	-	A	-	-	-	-	-	3	3	4																
2	2012	ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
DRTS Complex																																		
3	2011	ARMY (8)	3	0	3	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-														
3	2013	ARMY (9)	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
DRTS DMPTR - EGRO Requirement																																		
4	2012	ARMY (10)	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
IMTS UAC																																		
5	2011	ARMY (11)	3	0	3	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-														
IMTS Shoothouse																																		
6	2011	ARMY (12)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-														
IMTS CACTF																																		
7	2011	ARMY (13)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-														
IMTS UAC - EGRO Requirement																																		
8	2011	ARMY (14)	1	0	1	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-														
8	2012	ARMY (15)	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-														
BES 60-shot Launchers																																		
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70																					Item Nomenclature: NA0105 - NSTD RANGES AND TARGETS																																																																																																																																													
Cost Elements (Units in Each)																					Fiscal Year 2011																																																																																																																																													
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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																													
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70										P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem										Item Nomenclature: NA0105 - NSTD RANGES AND TARGETS																													
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014																													
O C O Ref #	MFR FY	Service [#]	Proc Qty	Accep Prior To 1 Oct	Bal Due As Of 1 Oct	Calendar Year 2013										Calendar Year 2014																				B A L													
ATS Hardware																																																	
1	2011	ARMY	16	16	0																																												
1	2012	ARMY	10	10	0																																												
ATS Hardware - EGRO Requirement																																																	
2	2011	ARMY	10	10	0																																												
2	2012	ARMY	6	6	0																																												
DRTS Complex																																																	
3	2011	ARMY ⁽⁸⁾	3	1	2	-	-	-	1	1																																							
3	2013	ARMY ⁽⁹⁾	1	0	1	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1														
DRTS DMPTR - EGRO Requirement																																																	
4	2012	ARMY ⁽¹⁰⁾	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					2									
IMTS UAC																																																	
5	2011	ARMY ⁽¹¹⁾	3	3	0																																												
IMTS Shoothouse																																																	
6	2011	ARMY ⁽¹²⁾	3	1	2	-	-	1	-	1																																							
IMTS CACTF																																																	
7	2011	ARMY ⁽¹³⁾	3	0	3	-	-	1	-	1	-	-	-	1	-	-	-	-																					1										
IMTS UAC - EGRO Requirement																																																	
8	2011	ARMY ⁽¹⁴⁾	1	1	0																																												
8	2012	ARMY ⁽¹⁵⁾	2	0	2	-	2																																										
BES 60-shot Launchers																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70																					Item Nomenclature: NA0100 - Training Devices, Nonsystem																			
Cost Elements (Units in Each)																					Fiscal Year 2013																			
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013												Fiscal Year 2014																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
9	2011	ARMY (16)	990	990	0																																			
IMTS CA																																								
10	2011	ARMY (17)	13	13	0																																			
10	2012	ARMY	3	0	3	-	1	1	1																															
ATS CA																																								
11	2011	ARMY	16	16	0																																			
11	2012	ARMY	4	4	0																																			
Target Modernization CA																																								
12	2011	ARMY (18)	8	0	8	-	-	-	-	-	8																													
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0105 - NSTD RANGES AND TARGETS			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS (ATS HW) - TBS	1	48	120	0	4	6	10	0	4	6	10
2	TBS (ATS HW) - TBS	1	48	120	0	4	6	10	0	4	6	10
3	Lockheed Martin (DRTS) - Orlando, FL 32825	1	15	25	0	5	16	21	0	5	16	21
4	Lockheed Martin (DRTS) - Orlando, FL 32825	1	15	25	0	5	16	21	0	5	16	21
5	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
6	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
7	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
8	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
9	Allied Technology LLC - Marshall, TX	200	4800	6000	0	6	2	8	0	6	2	8
10	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
11	TBS (ATS HW) - TBS	1	48	120	0	4	6	10	0	4	6	10
12	TBS (Target Mod) - TBS	1	8	10	0	5	13	18	0	5	13	18

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(8)BASE

(9)BASE

(10)BASE

(11)BASE

(12)BASE

(13)BASE

(14)BASE

(15)BASE

(16)BASE

(17)BASE

(18)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem								Item Nomenclature (Item Number, Item Name, DOD/C): NA0106 - NSTD Battle Command Training Center Support Prg							
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		20		-		1		-		1				
Gross/Weapon System Cost (\$ in Millions)					-		35.948		-		6.096		-		6.096				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		35.948		-		6.096		-		6.096				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		35.948		-		6.096		-		6.096				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)					-		1,797.400		-		6,096.000		-		6,096.000				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MCTC Furniture, Fixture and Equipment		-	-	-	6,336.000	3	19.009	-	-	0.000	5,179.000	1	5.179	-	-	0.000	5,179.000	1	5.179
† BCTC-ES - EGRO Requirement		-	-	-	2,872.000	1	2.872	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Mission Command Servers		-	-	-	322.000	9	2.895	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MCTC Infrastructure Upgrades		-	-	-	1,040.000	2	2.080	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Battlefield Visualization		-	-	-	1,748.000	4	6.990	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CTC Simulation/Stimulation		-	-	-	785.000	1	0.785	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Site Prep & Installation/New Equipment		-	-	-	-	-	0.980	-	-	0.000	-	-	0.580	-	-	0.000	-	-	0.580
Program Management		-	-	-	-	-	0.337	-	-	0.000	-	-	0.337	-	-	0.000	-	-	0.337
<i>Total Recurring Cost</i>					<i>0.000</i>		<i>35.948</i>			<i>0.000</i>			<i>6.096</i>			<i>0.000</i>			<i>6.096</i>
<i>Total Flyaway Cost</i>					<i>0.000</i>		<i>35.948</i>			<i>0.000</i>			<i>6.096</i>			<i>0.000</i>			<i>6.096</i>
<i>Gross Weapon System Cost</i>					<i>-</i>		<i>35.948</i>			<i>-</i>			<i>6.096</i>			<i>-</i>			<i>6.096</i>
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70		P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem			Item Nomenclature (Item Number, Item Name, DOD/C): NA0106 - NSTD Battle Command Training Center Support Prg
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	20	-	1	-
	Total Obligation Authority	35.948	-	6.096	6.096

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0106 - NSTD Battle Command Training Center Support Prg				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MCTC Furniture, Fixture and Equipment		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Jan 2011	Feb 2011	3	6,336.000	Y		
MCTC Furniture, Fixture and Equipment		2013	General Dynamics Info Tech / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	1	5,179.000	Y		
BCTC-ES - EGRO Requirement		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 2011	Apr 2011	1	2,872.000	Y		
Mission Command Servers		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 2011	Apr 2011	9	322.000	Y		
MCTC Infrastructure Upgrades		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Jan 2011	Feb 2011	2	1,040.000	Y		
Battlefield Visualization		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Jan 2011	Feb 2011	4	1,748.000	Y		
CTC Simulation/Stimulation		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Jan 2011	Feb 2011	1	785.000	Y		
Remarks: Items are COTS												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem									Item Nomenclature (Item Number, Item Name, DOD/C): NA0116 - NSTD- MILES						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		16,447		3,879		344		326		670				
Gross/Weapon System Cost (\$ in Millions)					-		87.352		52.035		27.977		13.000		40.977				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		87.352		52.035		27.977		13.000		40.977				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		87.352		52.035		27.977		13.000		40.977				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)					-		5,311		13,415		81,328		39,877		61,160				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MILES Individual Weapon System (IWS)		-	-	-	2,000	10,281	20,562	3,000	3,355	10,065	-	-	0.000	-	-	-	-	0.000	
† MILES Tactical Vehicle System (TVS)		-	-	-	8,000	4,210	33,680	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† MILES CVTESS		-	-	-	15,000	592	8,880	39,000	524	20,436	40,000	344	13,760	-	-	0.000	40,000	344	13,760
† MILES CVTESS OCO		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	39,000	326	12,714	39,000	326	12,714
† MILES Shoulder Launched Munitions (SLM)		-	-	-	4,000	1,364	5,456	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
MILES Tech Refresh		-	-	-	-	-	2,752	-	-	8,002	-	-	2,279	-	-	0.000	-	-	2,279
MILES In House Government Support		-	-	-	-	-	6,515	-	-	7,472	-	-	7,548	-	-	0.000	-	-	7,548
MILES Contractor Engineering Support		-	-	-	-	-	2,100	-	-	2,128	-	-	2,176	-	-	0.000	-	-	2,176
MILES ECPs		-	-	-	-	-	0.800	-	-	0.850	-	-	0.900	-	-	0.000	-	-	0.900
MILES Initial Spares		-	-	-	-	-	6,607	-	-	3,082	-	-	1,314	-	-	0.286	-	-	1,600
Total Recurring Cost					0.000		87.352			52.035			27.977			13,000			40.977
Total Flyaway Cost					0.000		87.352			52.035			27.977			13,000			40.977
Gross Weapon System Cost					-		87.352			52.035			27.977			13,000			40.977
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70		P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem			Item Nomenclature (Item Number, Item Name, DOD/C): NA0116 - NSTD- MILES
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity	16,447	3,879	344	326
	Total Obligation Authority	87,352	52,035	27,977	13,000
					40,977

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0116 - NSTD- MILES				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MILES Individual Weapon System (IWS)		2011	Cubic Defense Sys. (IWS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Dec 2010	Jun 2011	10,281	2.000	N		
†MILES Individual Weapon System (IWS)		2012	Cubic Defense Sys. (IWS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Dec 2011	Jun 2012	3,355	3.000	N		
†MILES Tactical Vehicle System (TVS)		2011	Cubic Defense Sys. (TVS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Jan 2011	Apr 2011	4,210	8.000	N		
†MILES CVTESS		2011	Lockheed Martin (CVTESS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2011	Feb 2012	592	15.000	N		
†MILES CVTESS		2012	TBS(CVTESS) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Feb 2013	524	39.000	N		
†MILES CVTESS		2013	TBS(CVTESS) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Feb 2014	344	40.000	N		
†MILES CVTESS OCO	✓	2013	TBS(CVTESS) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Feb 2014	326	39.000	N		
†MILES Shoulder Launched Munitions (SLM)		2011	Lockheed Martin (SLM) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Aug 2011	Aug 2012	1,364	4.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70										P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem										Item Nomenclature: NA0116 - NSTD- MILES																																			
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																																				
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L																									
						Calendar Year 2011												Calendar Year 2012																																					
MILES Individual Weapon System (IWS)																																																							
1	2011	ARMY (19)	10281	0	10281	-	-	A -	-	-	-	-	-	857	857	857	857	857	857	857	857	857	857	857	857	857	857	857	857	854																									
1	2012	ARMY (20)	3355	0	3355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280	280	280	280	2235																	
MILES Tactical Vehicle System (TVS)																																																							
MILES CVTESS																																																							
3	2011	ARMY (22)	592	0	592	-	-	-	-	A -	-	-	-	351	351	351	351	351	351	351	351	351	351	351	351	351	351	351	351	349																						200			
4	2012	ARMY (23)	524	0	524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	524															
4	2013	ARMY	344	0	344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	344																
MILES CVTESS OCO																																										326													
MILES Shoulder Launched Munitions (SLM)																																										115													
6							2011	ARMY	1364	0	1364	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115	115	1134														
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:															
2035A / BA 3 / BSA 70										NA0100 - Training Devices, Nonsystem										NA0116 - NSTD- MILES															
Cost Elements (Units in Each)						Fiscal Year 2013										Fiscal Year 2014																			
O	C	MFR	Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B		
1	2011	ARMY (19)		10281	10281	0																													
1	2012	ARMY (20)		3355	1120	2235	280	280	280	280	280	280	280	280	280	275																			
MILES Individual Weapon System (IWS)																																			
2	2011	ARMY (21)		4210	4210	0																													
MILES Tactical Vehicle System (TVS)																																			
3	2011	ARMY (22)		592	392	200	49	49	49	53																									
4	2012	ARMY (23)		524	0	524	-	-	-	-	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	40								
4	2013	ARMY		344	0	344	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29	29	29	29	29	29	112		
MILES CVTESS OCO																																			
✓ 5	2013	ARMY		326	0	326	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	27	27	27	27	27	110		
MILES Shoulder Launched Munitions (SLM)																																			
6	2011	ARMY		1364	230	1134	115	115	115	115	115	115	115	115	115	115	115	99																	
										O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
										C	O	E	A	E	A	P	A	J	J	U	E	C	O	N	E	J	E	A	M	A	J	J	A	E	B

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																													
Appropriation / Budget Activity / Budget Sub Activity:																			P-1 Line Item Nomenclature:																													
2035A / BA 3 / BSA 70																			Item Nomenclature:																													
NA0100 - Training Devices, Nonsystem																			NA0116 - NSTD- MILES																													
Cost Elements (Units in Each)																			Fiscal Year 2015																													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Fiscal Year 2015												Fiscal Year 2016																											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																		
MILES Individual Weapon System (IWS)																																																
1	2011	ARMY (19)	10281	10281	0																																											
1	2012	ARMY (20)	3355	3355	0																																											
MILES Tactical Vehicle System (TVS)																																																
2	2011	ARMY (21)	4210	4210	0																																											
MILES CVTESS																																																
3	2011	ARMY (22)	592	592	0																																											
4	2012	ARMY (23)	524	524	0																																											
4	2013	ARMY	344	232	112	29	29	29	25																																							
MILES CVTESS OCO																																																
✓	5	2013	ARMY	326	216	110	27	27	28	28																																						
MILES Shoulder Launched Munitions (SLM)																																																
6	2011	ARMY	1364	1364	0																																											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																			

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0116 - NSTD- MILES		

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Cubic Defense Sys. (IWS) - San Diego, CA	500	25000	35000	0	2	7	9	0	2	7	9
2	Cubic Defense Sys. (TVS) - San Diego, CA	1200	4800	10000	0	3	4	7	0	3	4	7
3	Lockeed Martin (CVTESS) - Orlando, FL	150	950	1000	0	4	13	17	0	4	13	17
4	TBS(CVTESS) - TBS	150	950	1000	0	4	13	17	0	4	13	17
5	TBS(CVTESS) - TBS	150	950	1000	0	4	13	17	0	4	13	17
6	Lockeed Martin (SLM) - Orlando, FL	500	1400	2000	0	10	13	23	0	10	13	23

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(19)BASE

(20)BASE

(21)BASE

(22)BASE

(23)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem									Item Nomenclature (Item Number, Item Name, DOD/C): NA0121 - NSTD - LVC ARCHITECTURE						
Resource Summary						Prior Years	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total					
Procurement Quantity (Each)						-	-		3		3		-		3				
Gross/Weapon System Cost (\$ in Millions)						-	3.494		18.997		20.794		-		20.794				
Less PY Advance Procurement (\$ in Millions)						-	-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-	3.494		18.997		20.794		-		20.794				
Plus CY Advance Procurement (\$ in Millions)						-	-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						-	3.494		18.997		20.794		-		20.794				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-	-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						-	-		6,332.333		6,931.333		-		6,931.333				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																			
Recurring Cost																			
CTIA In-house gov't support		-	-	-	-	-	0.983	-	-	1.001	-	-	1.355	-	-	0.000	-	-	1.355
CTIA PDSS		-	-	-	-	-	2.511	-	-	1.854	-	-	2.270	-	-	0.000	-	-	2.270
LVC-IA In-house gov't support		-	-	-	-	-	0.000	-	-	0.225	-	-	0.500	-	-	0.000	-	-	0.500
LVC-IA PDSS		-	-	-	-	-	0.000	-	-	2.783	-	-	2.878	-	-	0.000	-	-	2.878
† LVC-IA fieldings		-	-	-	-	-	0.000	4,378.000	3	13.134	4,597.000	3	13.791	-	-	0.000	4,597.000	3	13.791
Total Recurring Cost			0.000				3.494			18.997			20.794			0.000			20.794
Total Flyaway Cost			0.000				3.494			18.997			20.794			0.000			20.794
Gross Weapon System Cost			-				3.494			18.997			20.794			-			20.794
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			3			3			-			3			
	Total Obligation Authority			3.494			18.997			20.794			-			20.794			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem					Item Nomenclature: NA0121 - NSTD - LVC ARCHITECTURE				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LVC-IA fieldings		2012	Cole Engineering Services / Orlando, FL	C / CPIF	PEO STRI, Orlando, FL	Jan 2012	Jul 2012	3	4,378.000	N		
†LVC-IA fieldings		2013	Cole Engineering Services / Orlando, FL	C / CPIF	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	3	4,597.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70										P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem										Item Nomenclature: NA0121 - NSTD - LVC ARCHITECTURE																						
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L												
LVC-IA fieldings																																										
1	2012	ARMY	3	0	3	-	-	-	A	-	-	-	-	-	-	1	1	1																								
1	2013	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	1	-	-	1	-	1										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70	P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem Item Nomenclature: NA0121 - NSTD - LVC ARCHITECTURE

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT		
1	Cole Engineering Services - Orlando, FL	1	3	3	0	3	7	10	0	3	2	5

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment					NA0170 - Close Combat Tactical Trainer													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	115	-	8	-	8	15	11	14	14	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	732.861	-	2,498.000	-	2,498.000	2,076.933	2,393.091	2,240.357	2,206.643	Continuing	Continuing						
Description:																		
The Close Combat Tactical Trainer (CCTT) program is composed of three systems; the CCTT, the Reconfigurable Vehicle Tactical Trainer (RVTT) and the Dismounted Soldier Training System (DSTS). These three systems support the training of Infantry, Armor, Mechanized Infantry, Cavalry and Armored Reconnaissance units from platoon through Battalion/Squadron level, to include their staffs. The primary training audience operates from full-crew simulators, command post mock-ups, and live battalion command posts to accomplish their combined arms training tasks. The CCTT is comprised of full fidelity, manned simulators for the M1 Abrams, M2 Bradley, Fire Support Vehicle, High Mobility, Multipurpose Wheeled Vehicle (HMMWV), Heavy Expanded Mobility Tactical Truck (HEMTT) and the M113A3 Armored Personnel Carrier. The RVTT, using the Reconfigurable Vehicle Simulator (RVS), can replicate multiple variants of the HMMWV and other wheeled tactical vehicles in a fully immersive, virtual environment. The CCTT and RVTT are networked systems and are supported by emulators and semi-automated forces that provide a close combat environment, complete with both friendly and opposing forces. CCTT and RVTT simulate elements on the combined arms battlefield to provide a realistic training environment by leveraging Synthetic Environment Core (SE Core) capabilities. The CCTT and RVTT train Active Component (AC), Army Reserve (AR) and Army National Guard (ARNG) units, from crew through battalion level, on tactics, techniques, and procedures in direct support of their collective training tasks. The Army fielded CCTT modules to populate nine company level fixed sites, four platoon level mobile sets for USAREUR, and 14 ARNG mobile platoon level sets. Size is based on the locations of AC divisions and regiments, and services both AC and Reserve Component (RC) units. The CCTT fixed site facility contains a simulation bay sized to accommodate a maximum of 40 manned modules; an Observer Controller (OC) and a Tactical Operation Center (TOC); five After Action Review (AAR) rooms; two Semi-Automated Forces (SAF) rooms (Blue and Red Force), each containing five SAF workstations; a Maintenance Control Console (MCC) room; and a Master Console (MC). The mobile platoon sets contain four simulator modules in the tank platoon version and mechanized infantry platoon sets. The 14 ARNG mobile sets are dedicated to the ARNG and AR. The RVTT sets contain four RVS modules for combat convoy training at Infantry Brigade Combat Team (IBCT) and Stryker Brigade Combat Team (SBCT) locations. The RVTT system will have 24 sites for the AC and AR. The AC and AR sites will support IBCTs, Airborne, Ranger and Special Forces Units. A DSTS suite is a network of nine, immersive Soldier components, After Action Review, SAF and five desktop workstations for adjacent units. The Army will field four suites to be used at AC, AR and ARNG sites. The CCTT program is constantly updated to stay current with fielded tactical equipment, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Battle Command System (ABCs), the Aviation Combined Arms Tactical Trainer (AVCATT), and associated weapon system simulators. CCTT supports ARFORGEN, Decisive Operations and the training of units deploying in support of Overseas Contingency Operations (OCO).																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment							NA0170 - Close Combat Tactical Trainer																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements:												
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity			98			-			5			-			5							
	Total Obligation Authority			68.202			7.974			12.159			-			12.159							
Army National Guard	Quantity			6			-			3			-			3							
	Total Obligation Authority			4.076			3.987			6.500			-			6.500							
Army Reserve	Quantity			11			-			-			-			-							
	Total Obligation Authority			12.001			1.329			1.325			-			1.325							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
NA0170 - Close Combat Tactical Trainer	P5, P5A, P21		-	-	-	732.861	115	84.279	-	-	13.290	2,498.000	8	19.984	-	-	-	2,498.000	8	19.984			
Total Gross/Weapon System Cost					835.089			84.279			13.290			19.984						19.984			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars of \$19.984 million procures eight Dismounted Soldier Training System (DSTS) suites. These suites will support home station training and pre-deployment training to support on-going combat operations in Afghanistan. Fieldings are scheduled to support the Active and National Guard components in training the total Combined Arms Force on a simulated, fully interactive, virtual battlefield. The need exists to train and sustain collective (crew through battalion) tasks and skills in command and control, communications and maneuver, and to integrate the functions of logistics units to meet Army readiness and mission objectives. CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed in a live training environment due to safety and environmental constraints. These production systems specifically support home station training and urgent training requirements for dismounted infantry squads preparing for OCO.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0170 - Close Combat Tactical Trainer									Item Nomenclature (Item Number, Item Name, DOD/C): NA0170 - Close Combat Tactical Trainer						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		115		-		8		-		8				
Gross/Weapon System Cost (\$ in Millions)					-		84.279		13.290		19.984		-		19.984				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		84.279		13.290		19.984		-		19.984				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		84.279		13.290		19.984		-		19.984				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)						-		732.861		-		2,498.000		-		2,498.000			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MODULES & SITE EQUIPMENT		-	-	-	835.000	20	16.700	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† COMMERCIAL TRAILERS		-	-	-	520.000	5	2.600	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† COMMERCIAL IMAGE GENERATORS (IG)		-	-	-	85.000	67	5.726	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† DISMOUNTED SOLDIER TRAINING SYSTEM		-	-	-	857.000	23	19.700	-	-	0.000	753.000	8	6.024	-	-	0.000	753.000	8	6.024
PROD ENGINEERING AND PMO SUPPORT		-	-	-	-	-	5.494	-	-	4.900	-	-	3.778	-	-	0.000	-	-	3.778
PRODUCTION ENGR CONTRACTOR SUPT		-	-	-	-	-	1.761	-	-	1.100	-	-	0.952	-	-	0.000	-	-	0.952
SYSTEM HARDWARE REFRESH		-	-	-	-	-	11.163	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SOFTWARE MAINTENANCE SUPPORT		-	-	-	-	-	8.817	-	-	6.880	-	-	6.925	-	-	0.000	-	-	6.925
INTERIM CONTRACTORS LOGISTICS SUPPORT		-	-	-	-	-	0.265	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70							P-1 Line Item Nomenclature: NA0170 - Close Combat Tactical Trainer							Item Nomenclature (Item Number, Item Name, DOD/C): NA0170 - Close Combat Tactical Trainer					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
END OF LIFE COMMERCIAL ITEMS		-	-	-	-	-	0.320	-	-	0.000	-	-	1.000	-	-	0.000	-	-	1.000
ENGINEERING CHANGE PROPOSALS		-	-	-	-	-	11.733	-	-	0.410	-	-	1.305	-	-	0.000	-	-	1.305
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>84.279</i>			<i>13.290</i>			<i>19.984</i>			<i>0.000</i>			<i>19.984</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>84.279</i>			<i>13.290</i>			<i>19.984</i>			<i>0.000</i>			<i>19.984</i>
Gross Weapon System Cost				-			84.279			13.290			19.984			-			19.984
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				98			-			5			-			5		
	Total Obligation Authority				68.202			7.974			12.159			-			12.159		
Army National Guard	Quantity				6			-			3			-			3		
	Total Obligation Authority				4.076			3.987			6.500			-			6.500		
Army Reserve	Quantity				11			-			-			-			-		
	Total Obligation Authority				12.001			1.329			1.325			-			1.325		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0170 - Close Combat Tactical Trainer					Item Nomenclature: NA0170 - Close Combat Tactical Trainer				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MODULES & SITE EQUIPMENT		2011	Lockheed Martin STS / Orlando, FL	C / FFP	PEO STRI Orlando, FL	Jan 2011	Sep 2011	20	835.000	N		
†COMMERCIAL TRAILERS		2011	Lockheed Martin STS / Orlando, FL	C / FFP	PEO STRI Orlando, FL	Jan 2011	Sep 2011	5	520.000	N		
COMMERCIAL IMAGE GENERATORS (IG)		2011	Rockwell Collins, Inc. / Cedar Rapids, IA	C / FFP	PEO STRI Orlando, FL	Dec 2011	Mar 2012	67	85.000	N		
†DISMOUNTED SOLDIER TRAINING SYSTEM		2011	Intelligent Decisions, Inc. / Ashburn, VA	C / FFP	PEO STRI Orlando, FL	Jan 2012	Apr 2012	23	857.000	N		
†DISMOUNTED SOLDIER TRAINING SYSTEM		2013	Intelligent Decisions, Inc. / Ashburn, VA	C / FFP	PEO STRI Orlando, FL	Dec 2012	Mar 2013	8	753.000	N		

Remarks:

The cost element Commercial Image Generators (IG) is a COTS product. Therefore, no P-21 is required for this cost element.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70										P-1 Line Item Nomenclature: NA0170 - Close Combat Tactical Trainer										Item Nomenclature: NA0170 - Close Combat Tactical Trainer											
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L	
						Calendar Year 2011												Calendar Year 2012													
MODULES & SITE EQUIPMENT																															
1	2011	ARMY	20	0	20	-	-	-	A	-	-	-	-	-	-	-	-	1	2	2	2	2	2	2	2	1	1	1			
COMMERCIAL TRAILERS																															
DISMOUNTED SOLDIER TRAINING SYSTEM																															
3	2011	ARMY ⁽¹⁾	23	0	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	3	3	3	7
3	2013	ARMY ⁽²⁾	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70										P-1 Line Item Nomenclature: NA0170 - Close Combat Tactical Trainer										Item Nomenclature: NA0170 - Close Combat Tactical Trainer																			
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																				
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013												Calendar Year 2014																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
MODULES & SITE EQUIPMENT																																							
1	2011	ARMY	20	20	0																																		
COMMERCIAL TRAILERS							2	2011	ARMY	5	5	0																											
DISMOUNTED SOLDIER TRAINING SYSTEM																																							
3	2011	ARMY ⁽¹⁾	23	16	7	3	2	2																															
3	2013	ARMY ⁽²⁾	8	0	8	-	-	A	-	-	-	1	-	1	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0170 - Close Combat Tactical Trainer					

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1		
1	Lockheed Martin STS - Orlando, FL	1	50	75	0	3	9	12	0	3	9	12
2	Lockheed Martin STS - Orlando, FL	1	50	75	0	3	9	12	0	3	9	12
3	Intelligent Decisions, Inc. - Ashburn, VA	1	1000	1800	0	2	4	6	0	2	4	6

Remarks:

The cost element Commercial Image Generators (IG) is a COTS product. Therefore, no P-21 is required for this cost element. Due to a software glitch, all P21 quantities are reported as Active Army. The actual breakout is reflected on the P40.

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(¹)BASE

(²)BASE

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment					NA0173 - Aviation Combined Arms Tactical Trainer													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	1	-	-	1	1	1	-	-	1	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25,974.000	-	-	1,000.000	11,977.000	13,525.000	-	-	15,425.000	Continuing	Continuing						
Description:																		
The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for Active, Reserve and Army National Guard Components. A single suite of equipment consists of two mobile trailers housing six reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D aircraft. Other AVCATT modules, such as the Non-Rated Crewmember Manned Module (NCM3, a sub-system of AVCATT), can be linked to this basic configuration, when and where needed, to support specific unit training requirements. Roleplayer, Semi-Automated Forces (SAF), and After Action Review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of using shore and generator power and is transportable worldwide. The AVCATT system permits aviation units to conduct collective task training on a real-time, virtual battlefield in a combined arms scenario by leveraging Synthetic Environment Core (SE Core) capabilities. The AVCATT is designed to provide realistic, high intensity, collective and combined arms training for aviation units. AVCATT supports the Aviation Combined Arms Training Strategy, Army Forces Generation (ARFORGEN), Overseas Contingency Operations (OCO), and Decisive Operations.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity		1		-		-		1		1							
	Total Obligation Authority		19.792		4.911		5.727		1.000		6.727							
Army National Guard	Quantity		-		-		-		-		-							
	Total Obligation Authority		3.934		2.865		3.341		-		3.341							
Army Reserve	Quantity		-		-		-		-		-							
	Total Obligation Authority		2.248		1.637		1.909		-		1.909							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment							NA0173 - Aviation Combined Arms Tactical Trainer																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:							Other Related Program Elements:												
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
NA0173 - Aviation Combined Arms Tactical Trainer	P5, P5A, P21		-	-	-	25,974.000	1	25.974	-	-	9.413	-	-	10.977	1,000.000	1	1.000	11,977.000	1	11.977			
Total Gross/Weapon System Cost					356.132			25.974			9.413			10.977				1.000		11.977			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$10.977 million supports Post Deployment Software Support (PDSS). PDSS tasks include: Baseline Management; Discrepancy Report Corrections; Information Assurance; Field Operations and Training Support; and Software Engineering Environment activities.

FY 2013 OCO procurement dollars in the amount of \$1.000 million procures an updated and expanded, OEF-Afghanistan terrain database for deploying units. The current Afghanistan database available within AVCATT only covers the Eastern portion of the country, which does not meet the requirement to support training for all deploying units. The expanded Afghanistan database will be available to AVCATT in December 2012, allowing for FY13 integration with OCO funding.

The AVCATT supports the Aviation Combined Arms Training Strategy and prepares aviation units to operate effectively on the joint/combined arms battlefield. Existing aviation individual and crew simulators were not designed for interoperable, combined arms exercises. Field training exercises are increasingly constrained by high cost, environmental and safety restrictions, limited maneuver areas and ranges, and inadequate threat/target representations. Neither previous aviation simulation training capabilities, nor live field training exercises, were capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, nor supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, the AVCATT simulation must be used to address primary and secondary weapon systems training deficiencies for utility and attack rotary wing aircraft.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer													Item Nomenclature (Item Number, Item Name, DOD/C): NA0173 - Aviation Combined Arms Tactical Trainer			
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	1	-	-	1	1							
Gross/Weapon System Cost (\$ in Millions)							-	25.974	9.413	10.977	1.000	11.977							
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)							-	25.974	9.413	10.977	1.000	11.977							
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)							-	25.974	9.413	10.977	1.000	11.977							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Thousands)							-	25,974.000	-	-	1,000.000	11,977.000							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† A. AVCATT SUITE	-	-	-	11,400.000	1	11.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
B. PRODUCTION ENGINEERING AND PMO	-	-	-	-	-	2.532	-	-	2.903	-	-	3.313	-	-	0.000	-	-	3.313	
C. ENGINEERING CHANGE PROPOSALS	-	-	-	-	-	7.362	-	-	1.510	-	-	1.491	-	-	0.000	-	-	1.491	
D. SOFTWARE MAINTENANCE SUPPORT	-	-	-	-	-	4.680	-	-	5.000	-	-	6.173	-	-	0.000	-	-	6.173	
† E. AFGHANISTAN TERRAIN DATABASE	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	1,000.000	1	1.000	1,000.000	1	1.000	
Total Recurring Cost			0.000			25.974			9.413			10.977			1.000			11.977	
Total Flyaway Cost			0.000			25.974			9.413			10.977			1.000			11.977	
Gross Weapon System Cost			-			25.974			9.413			10.977			1.000			11.977	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			1									1			1			
	Total Obligation Authority			19.792			4.911			5.727			1.000			6.727			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70		P-1 Line Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer		Item Nomenclature (Item Number, Item Name, DOD/C): NA0173 - Aviation Combined Arms Tactical Trainer
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army National Guard	Quantity	-	-	-
	Total Obligation Authority	3.934	2.865	3.341
Army Reserve	Quantity	-	-	-
	Total Obligation Authority	2.248	1.637	1.909

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer					Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†A. AVCATT SUITE		2011	TBS / TBS	C / FPIF	PEO STRI Orlando, FL	Mar 2012	Mar 2013	1	11,400.000	N		
†E. AFGHANISTAN TERRAIN DATABASE	✓	2013	L3, Link Simulation / Orlando, FL	C / CPFF	PEO STRI Orlando, FL	Jan 2013	Jan 2014	1	1,000.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70																					Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer														
Cost Elements (Units in Each)										Fiscal Year 2013											Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	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	B A L				
A. AVCATT SUITE																																			
1	2011	ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1														
E. AFGHANISTAN TERRAIN DATABASE																																			
✓	2	2013	ARMY ⁽¹⁾	1	0	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1														
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer						Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	1	6	8	0	17	13	30	0	17	13	30
2	L3, Link Simulation - Orlando, FL	1	4	8	0	3	13	16	0	3	13	16

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment					NA0176 - Gaming Technology In Support of Army Training													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	1	-	-	2	2	-	3	15	-	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	4,937.000	-	-	2,950.000	4,978.000	-	3,672.000	833.400	-	Continuing	Continuing						
Description:																		
The Games for Training Program (GFT) includes a commercial-off-the-shelf (COTS) product line of personal, computer-based gaming applications to train Active, Reserve and Army National Guard Components on decision-making and team and individual tasks at multiple skill levels, using various mission scenarios. The program leverages the commercial game industry to provide state of the art training solutions. A Gaming Toolkit describes the hardware for a gaming system. It trains up to 48 Soldiers and includes all the peripherals (steering wheels, headsets, mice, Opposing Forces (OPFOR) computers, admin computers, switches, cabling, controllers, and joysticks) required to run multiple training scenarios. In addition, the program provides Army-wide licenses from the commercial market or from government research and development agencies. Gaming technology provides the capability to rapidly introduce lessons learned from combat operations in Afghanistan into a realistic, semi-immersive environment to develop and train tactics, techniques, and procedures within the Live, Virtual and Constructive Integrated Training Environment (LVC-ITE), in support of Decisive Operations.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Army Active	Quantity		1		-		-		2		2							
	Total Obligation Authority		4.937		-		2.456		5.900		8.356							
Army National Guard	Quantity		-		-		-		-		-							
	Total Obligation Authority		-		-		1.000		-		1.000							
Army Reserve	Quantity		-		-		-		-		-							
	Total Obligation Authority		-		-		0.600		-		0.600							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment							NA0176 - Gaming Technology In Support of Army Training																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:										Other Related Program Elements:									
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
NA0176 - Gaming Technology In Support of Army Training	P5, P5A		-	-	-	4,937.000	1	4.937	-	-	-	-	-	4.056	2,950.000	2	5.900	4,978.000	2	9.956			
Total Gross/Weapon System Cost					7.846			4.937			-		4.056			5.900			9.956				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$4.056 million enables continuation of the GFT training system, a commercial, off-the-shelf game software application used to train Active, Reserve and Army National Guard Soldiers in a PC-based, shared environment. Soldiers use the GFT system to practice technical skills necessary to perform multiple mission types in accordance with current tactics, techniques and procedures in preparation for Decisive Operations.

FY 2013 OCO procurement dollars of \$3.500 million procures extended flagship product availability for the GFT program. This funding will provide the continuation of the flagship software product, the backbone of the Gaming program, with a high fidelity, low cost simulation training capability. This primary simulation training effort, directly supported by the ARFORGEN six month reset cycle, enhances individual and collective skills as established for Soldiers, leaders, and small units as defined in orders prior to unit deployment. Technology enhancements and customizable software modifications are essential for the flagship product's usability, sustainability and reliability to the overall agile training needs that encompass Decisive Operations.

FY 2013 OCO procurement dollars of \$2.400 million procures Forward Air Controller (FAC) training capability via Virtual Battlespace 2 (VBS2) Strike for the GFT program. This funding will provide an added training capability for deploying Soldiers by leveraging the current flagship software product (VBS2) with an air support module that increases the Soldier's overall training potential for overseas deployment and mission rehearsals by providing the full range of military operations. This includes the simulation of fixed wing and rotary wing platforms as well as major air delivered ordnance and is already being used by the USMC. Minimal changes would be required to meet the US Army requirement, thus keeping costs low. This capability is in direct collaboration with the coalition environment that supports NATO and Commonwealth doctrine, with the ability to adapt quickly to either.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70				P-1 Line Item Nomenclature: NA0176 - Gaming Technology In Support of Army Training									Item Nomenclature (Item Number, Item Name, DOD/C): NA0176 - Gaming Technology In Support of Army Training						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		1		-		-		2		2		
Gross/Weapon System Cost (\$ in Millions)							-		4.937		-		4.056		5.900		9.956		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		4.937		-		4.056		5.900		9.956		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		4.937		-		4.056		5.900		9.956		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		4,937.000		-		-		2,950.000		4,978.000		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Gaming Toolkits		-	-	-	143.000	1	0.143	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Proprietary Army Enterprise Licenses		-	-	-	-	-	1.418	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Modifications and Upgrades		-	-	-	-	-	2.411	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding, Documentation		-	-	-	-	-	0.173	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Production Engineering & PMO Support		-	-	-	-	-	0.292	-	-	0.000	-	-	1.435	-	-	0.000	-	-	1.435
Web Portal		-	-	-	-	-	0.500	-	-	0.000	-	-	0.506	-	-	0.000	-	-	0.506
Information Assurance		-	-	-	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250
Flagship Products		-	-	-	-	-	0.000	-	-	0.000	-	-	1.865	-	-	0.000	-	-	1.865
† Flagship License		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	3,500.000	1	3.500	3,500.000	1	3.500
† VBS2 Strike Capability		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	2,400.000	1	2.400	2,400.000	1	2.400
<i>Total Recurring Cost</i>					0.000		4.937			0.000			4.056			5.900			9.956
<i>Total Flyaway Cost</i>					0.000		4.937			0.000			4.056			5.900			9.956
Gross Weapon System Cost					-		4.937			-			4.056			5.900			9.956
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70		P-1 Line Item Nomenclature: NA0176 - Gaming Technology In Support of Army Training			Item Nomenclature (Item Number, Item Name, DOD/C): NA0176 - Gaming Technology In Support of Army Training
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	2
	Total Obligation Authority	4.937	-	2.456	8.356
Army National Guard	Quantity	-	-	-	-
	Total Obligation Authority	-	-	1.000	1.000
Army Reserve	Quantity	-	-	-	-
	Total Obligation Authority	-	-	0.600	0.600

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70			P-1 Line Item Nomenclature: NA0176 - Gaming Technology In Support of Army Training						Item Nomenclature: NA0176 - Gaming Technology In Support of Army Training			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Gaming Toolkits		2011	Laser Shot / Stafford	C / FFP	PEO STRI Orlando, FL	Mar 2011	Apr 2011	1	143.000	N		
Flagship License	✓	2013	TBS / TBS	C / FFP	PEO STRI Orlando, FL	Mar 2013	Apr 2013	1	3,500.000	N		
VBS2 Strike Capability	✓	2013	TBS / TBS	C / FFP	PEO STRI Orlando, FL	Mar 2013	Apr 2013	1	2,400.000	N		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)					N10000 - Calibration Sets Equipment													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total				
Procurement Quantity (Each)	-		10	5	3	-	3	3	2	2	2	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	208.269		38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	208.269		38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	208.269		38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-		3,856.000	2,723.600	3,498.000	-	3,498.000	2,747.000	3,899.000	3,885.500	4,568.000	Continuing	Continuing					
Description:																		
Calibration Sets Equipment (CALSETS) consists of calibration instrumentation housed in fixed facilities or contained within tactical shelters with accompanying power generation equipment. The CALSETS instrumentation provides support to maintenance units and area support organizations from brigade to multi-theater sustainment operations and ensures a cascading transfer of precision accuracy originating from the US National Institute of Standards and Technology (NIST). The calibration sets are designed to support 90 percent of the Army test, measurement, and diagnostic equipment (TMDE) workload with an objective of 98 percent. The instruments and equipment procured through this program are assembled into several set configurations (AN/GSM-286, AN/GSM-287, AN/GSM-421 and AN/GSM-705). These calibration standards sets are integral to verifying the accuracy of TMDE with mandated traceability to accuracy standards. State-of-the-art calibration equipment is required to ensure that advanced technology weapons and systems are maintained at the required state of operational readiness. Systems supported by the Calibration Sets include unmanned aerial vehicles supporting military signal and electronic intelligence operations; tactical and strategic communications; ground and aviation platforms such as the Army family of tactical tracked and wheeled vehicles; and the Apache, Blackhawk, and Chinook helicopters.																		
Approved Acquisition Objective (AAO): AN/GSM-286 - 50; AN/GSM-287 - 85; AN/GSM-421 - 40; AN/GSM-705 - 33; Secondary Reference Standards Set - 12																		
Secondary Distribution		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO		FY 2013 Total							
Army Active	Quantity	5		5		3			-		3							
	Total Obligation Authority	29.392		9.894		9.094			-		9.094							
Army National Guard	Quantity	5		-		-			-		-							
	Total Obligation Authority	9.168		3.724		1.400			-		1.400							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)							N10000 - Calibration Sets Equipment																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:										Other Related Program Elements:									
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
N10000 - Calibration Sets Equipment	P5, P5A, P21	A	-	-	-	3,856.000	10	38.560	2,723.600	5	13.618	3,498.000	3	10.494	-	-	-	3,498.000	3	10.494			
Total Gross/Weapon System Cost					208.269			38.560			13.618			10.494						10.494			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$10.494 million support acquisition of up-armor capable AN/GSM-421(V2) Tactical Calibration Systems; accelerometer calibrators in support of multiple weapon systems to include aviation and automotive platforms; power supplies that support aviation and communication platforms; and other calibration instruments which have been identified as high-priority user requirements. These calibration standards will be integrated into the up-armor capable AN/GSM-421(V2) Tactical Calibration Shelters and the other Calibration Sets configurations.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80							P-1 Line Item Nomenclature: N10000 - Calibration Sets Equipment							Item Nomenclature (Item Number, Item Name, DOD/C): N10000 - Calibration Sets Equipment						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		10		5		3		-		3			
Gross/Weapon System Cost (\$ in Millions)							-		38.560		13.618		10.494		-		10.494			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							-		38.560		13.618		10.494		-		10.494			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							-		38.560		13.618		10.494		-		10.494			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)							-		3,856.000		2,723.600		3,498.000		-		3,498.000			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
Government Engineering/Support		-	-	-	-	-	-	1.728	-	-	2.250	-	-	1.870	-	-	0.000	-	-	1.870
Contractual Engineering/Technical Svc		-	-	-	-	-	-	1.573	-	-	1.100	-	-	0.800	-	-	0.000	-	-	0.800
† Oscilloscope Calibrator		-	-	-	-	46.561	212	9.871	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Deadweight Piston Gauge		-	-	-	-	266.200	5	1.331	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Scopemeter		-	-	-	-	3.904	166	0.648	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Night Vision Standard Detector		-	-	-	-	4.615	161	0.743	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† 40 GHz Signal Generator		-	-	-	-	20.052	154	3.088	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† 2.05 GHz Signal Generator		-	-	-	-	17.766	111	1.972	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Digibrige		-	-	-	-	14.833	150	2.225	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† GRM Maintenance Kit		-	-	-	-	9.200	75	0.690	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Hydraulic Deadweight Tester		-	-	-	-	136.364	11	1.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Mass Balance Sets		-	-	-	-	-	-	0.000	48.000	12	0.576	-	-	0.000	-	-	-	-	-	0.000
† Power Sensor		-	-	-	-	-	-	0.000	4.000	134	0.536	-	-	0.000	-	-	-	-	-	0.000
† High Power Couplers and Filters		-	-	-	-	-	-	0.000	12.826	184	2.360	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012																					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80							P-1 Line Item Nomenclature: N10000 - Calibration Sets Equipment							Item Nomenclature (Item Number, Item Name, DOD/C): N10000 - Calibration Sets Equipment																					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)																
NGB First Unit Equipped Shortfalls		-	-	-	-	-	0.000	-	-	0.848	-	-	0.824	-	-	0.000	-	-	0.824																
† AN/GSM-421(V2) Calibration Set		-	-	-	631.300	10	6.313	800.000	5	4.000	800.000	3	2.400	-	-	0.000	800.000	3	2.400																
† Accelerometer Calibrator		-	-	-	-	-	0.000	-	-	0.000	25.000	44	1.100	-	-	0.000	25.000	44	1.100																
† Power Supply 400 Hz Single Phase		-	-	-	-	-	0.000	-	-	0.000	10.000	201	2.010	-	-	0.000	10.000	201	2.010																
Items with <\$500,000 total cost		-	-	-	-	-	2.204	-	-	0.600	-	-	0.971	-	-	0.000	-	-	0.971																
Accessories/Spt Equipment		-	-	-	-	-	4.124	-	-	0.634	-	-	0.073	-	-	0.000	-	-	0.073																
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>38.010</i>			<i>12.904</i>			<i>10.048</i>			<i>0.000</i>			<i>10.048</i>																		
<i>Total Flyaway Cost</i>		<i>0.000</i>			<i>38.010</i>			<i>12.904</i>			<i>10.048</i>			<i>0.000</i>			<i>10.048</i>																		
PackageFielding Cost																																			
Recurring Cost																																			
Fielding Support		-	-	-	-	-	0.000	-	-	0.187	-	-	0.187	-	-	0.000	-	-	0.187																
New Equipment Training		-	-	-	-	-	0.000	-	-	0.426	-	-	0.000	-	-	-	-	-	0.000																
<i>Total Recurring Cost</i>		<i>0.000</i>			<i>0.000</i>			<i>0.613</i>			<i>0.187</i>			<i>0.000</i>			<i>0.187</i>																		
Non Recurring Cost																																			
Initial Spares		-	-	-	-	-	0.550	-	-	0.101	-	-	0.259	-	-	0.000	-	-	0.259																
<i>Total Non Recurring Cost</i>		<i>0.000</i>			<i>0.550</i>			<i>0.101</i>			<i>0.259</i>			<i>0.000</i>			<i>0.259</i>																		
<i>Total Package Fielding Cost</i>		<i>0.000</i>			<i>0.550</i>			<i>0.714</i>			<i>0.446</i>			<i>0.000</i>			<i>0.446</i>																		
Gross Weapon System Cost		-			38.560			13.618			10.494			-			10.494																		
Remarks:																																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																		
Army Active	Quantity				5			5			3			-			3																		
	Total Obligation Authority				29.392			9.894			9.094			-			9.094																		
Army National Guard	Quantity				5			-			-			-			-																		
	Total Obligation Authority				9.168			3.724			1.400			-			1.400																		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80			P-1 Line Item Nomenclature: N10000 - Calibration Sets Equipment					Item Nomenclature: N10000 - Calibration Sets Equipment				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Oscilloscope Calibrator		2011	Fluke / Everett, WA	SS / FFP	ACC - Redstone	May 2011	Jul 2011	212	46.561			
Deadweight Piston Gauge		2011	Fluke / Everett, WA	SS / FFP	ACC - Redstone	Jun 2011	Aug 2011	5	266.200			
Scopemeter		2011	Technical Communities / San Bruno, CA	SS / FFP	ACC - Redstone	Jun 2011	Aug 2011	166	3.904			
Night Vision Standard Detector		2011	Dynetics / Huntsville, AL	SS / FFP	ACC - Redstone	Aug 2011	Jan 2012	161	4.615			
40 GHz Signal Generator		2011	Anritsu / Morgan Hill, CA	SS / FFP	ACC - Redstone	Aug 2011	Sep 2011	154	20.052			
2.05 GHz Signal Generator		2011	Technical Communities / San Bruno, CA	SS / FFP	ACC - Redstone	Sep 2011	Oct 2011	111	17.766			
Digibridge		2011	Technical Communities / San Bruno, CA	SS / FFP	ACC - Redstone	Feb 2012	Oct 2012	150	14.833			
GRM Maintenance Kit		2011	Aeroflex / Wichita, KS	SS / FFP	ACC - Redstone	Nov 2011	Mar 2012	75	9.200			
Hydraulic Deadweight Tester		2011	TBS (1) / TBD	C / FFP	ACC - Redstone	Apr 2012	May 2012	11	136.364			
Mass Balance Sets		2012	TBS (2) / TBD	C / FFP	ACC - Redstone	May 2012	Sep 2012	12	48.000	Y		Mar 2012
Power Sensor		2012	TBS (3) / TBD	C / FFP	ACC - Redstone	May 2012	Jul 2012	134	4.000	Y		Mar 2012
High Power Couplers and Filters		2012	TBS (4) / TBD	C / FFP	ACC - Redstone	May 2012	Jul 2012	184	12.826	Y		Mar 2012
†AN/GSM-421(V2) Calibration Set		2011	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	Aug 2011	Mar 2012	10	631.300	Y		
†AN/GSM-421(V2) Calibration Set		2012	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	May 2012	Jan 2013	5	800.000	Y		
†AN/GSM-421(V2) Calibration Set		2013	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	Mar 2013	Oct 2013	3	800.000	Y		
Accelerometer Calibrator		2013	TBS (5) / TBD	C / FFP	ACC - Redstone	Mar 2013	Jun 2013	44	25.000	N	Sep 2012	Nov 2012
Power Supply 400 Hz Single Phase		2013	TBS (6) / TBD	C / FFP	ACC - Redstone	Mar 2013	Jun 2013	201	10.000	N	Sep 2012	Nov 2012
Remarks: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually. Sole source acquisition of several items was necessary to maintain compatibility with the existing instruments in the calibration sets. All equipment except the AN/GSM-421(V2) Calibration Set is Commercial Off The Shelf (COTS).												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80										P-1 Line Item Nomenclature: N10000 - Calibration Sets Equipment										Item Nomenclature: N10000 - Calibration Sets Equipment																				
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L										
									Calendar Year 2012												Calendar Year 2013																			
AN/GSM-421(V2) Calibration Set																																								
1	2011	ARMY	10	0	10	-	-	-	-	-	2	2	2	2	2																									
1	2012	ARMY	5	0	5	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	2	1	1	1											
1	2013	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	3			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80										P-1 Line Item Nomenclature: N10000 - Calibration Sets Equipment										Item Nomenclature: N10000 - Calibration Sets Equipment															
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2014												Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
AN/GSM-421(V2) Calibration Set																																			
1	2011	ARMY	10	10	0																														
1	2012	ARMY	5	5	0																														
1	2013	ARMY	3	0	3	1	1	1		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80			P-1 Line Item Nomenclature: N10000 - Calibration Sets Equipment					Item Nomenclature: N10000 - Calibration Sets Equipment				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Dynetics - Huntsville, AL	3	10	20	0	10	7	17	0	5	7	12

Remarks:

Production rates are annual rates.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)					MB4000 - Integrated Family Of Test Equipment (IFTE)												
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	5,873	1,812	1,674	-	1,674	2,512	2,621	2,508	2,278	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of the Maintenance Support Device (MSD) for field-level support and the Next Generation Automatic Test System (NGATS) for consolidation of off-system automatic test equipment requirements. The MSD is a lightweight, rugged tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD hosts interactive electronic technical manuals and expert diagnostics systems, conducts intrusive testing in support of Army weapons and electronic systems, and provides a means to upload/download mission-critical software into weapon system on-board computer processors. It is being fielded to support approved force structure and Army Force Generation requirements. The NGATS is a mobile, rapidly deployable, reconfigurable general-purpose automatic test system (ATS) which provides sustainment level maintenance testing and screening directly to the Army's major weapons systems in order to maintain the readiness and availability of those combat systems. It maintains backward compatibility with previous IFTE versions, is Joint Services Next-Generation Test (NxTest) compliant, and includes interservice testing support capability. The NGATS is capable of satisfying field, sustainment and depot level test requirements for fault isolation, diagnostics and off-system repair of current and future weapons systems. It will be the single automatic test solution in the Army by incrementally replacing the Direct Support Electrical Systems Test Set (DSESTS) and all previous IFTE Base Shop Test Facility versions. The NGATS is the platform for transitioning Agile Rapid Global Combat Support System (ARGCS) technologies into the Army's weapon system support structure. The ARGCS initiative was sponsored by the Department of Defense (DoD), and all Services are expected to transition demonstrated technologies into their ATS programs.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		2,670		1,160		425		-		425						
	Total Obligation Authority		57.553		21.542		19.193		-		19.193						
Army National Guard	Quantity		2,589		471		1,004		-		1,004						
	Total Obligation Authority		37.369		12.376		22.937		-		22.937						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																	
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)							MB4000 - Integrated Family Of Test Equipment (IFTE)																	
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:										
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Reserve	Quantity			614			181			245			-			245								
	Total Obligation Authority			8.401			3.019			3.378			-			3.378								
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
MB4002 - Maintenance Support Device	P5, P5A, P21	A	-	-	-	-	5,871	82.899	-	1,812	24.749	-	1,670	26.814	-	-	-	-	1,670	26.814				
MB4004 - Next Generation Automatic Test System (NGATS)	P5, P5A, P21	B	-	-	-	-	2	20.424	-	-	12.188	-	4	18.694	-	-	-	-	4	18.694				
Total Gross/Weapon System Cost					803.182			103.323			36.937			45.508						45.508				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$45.508 million support acquisition of test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as Multiple Launch Rocket System, Mine-Resistant Ambush-Protected vehicle, Stryker, Patriot, Kiowa Warrior, Apache, Abrams, Bradley, Black Hawk, Chinook, and the Family of Medium Tactical Vehicles. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation requirements. This equipment plays a vital role in the Army's modularity and overall maintenance plans. The IFTE systems are capable of supporting existing weapon systems as well as the even more electronics-intensive systems planned for future fielding, and their 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. The MSDs provided through this program will host the Digital Logbook and Global Combat Support System (GCSS) software, provide Army maintainers the capability to connect to the logistics enterprise, and perform maintenance management in an information enabled environment. This system is the Army's standard at-system tester, is an essential maintenance tool in the support plans for the Army's ground vehicle and aviation fleets, and is in widespread use in units deployed in support of overseas contingency operations. Full-rate production of the NGATS funded through this program will begin deployment of a multi-purpose off-platform automatic test capability to support many of the the Army's premier weapons platforms and achieve the stated DoD goal of replacing multiple single function, aging, obsolete and costly automatic test systems with a single tester capable of supporting all weapons systems at field, sustainment and depot maintenance levels. The NGATS eliminates the requirement for the 1970s era DSESTS and reduces the associated logistics burden and cost of support. It implements a modern test capability to support the new generation of ground-based targeting and observation sensor packages for individual, crew and intelligence gathering systems and equipment such as Stryker Remote Weapons Station, Improved TOW Acquisition System, Common Remotely Operated Weapons Station and Common Missile Warning System and also has the ability to improve the testing of legacy weapons systems. The FY 2013 NGATS funding advances the implementation of the net centric logistics capability ensuring maintenance data is leveraged at all levels through a closed loop data sharing architecture that supports the future logistics concepts such as Common Logistics Operating Environment as well as improved diagnostics by linking embedded diagnostics and condition-based maintenance.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80							P-1 Line Item Nomenclature: MB4000 - Integrated Family Of Test Equipment (IFTE)							Item Nomenclature (Item Number, Item Name, DOD/C): MB4002 - Maintenance Support Device					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		5,871		1,812		1,670		-		1,670		
Gross/Weapon System Cost (\$ in Millions)							-		82.899		24.749		26.814		-		26.814		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		82.899		24.749		26.814		-		26.814		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		82.899		24.749		26.814		-		26.814		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Recurring Production Engineering		-	-	-	-	-	0.045	-	-	0.045	-	-	0.045	-	-	0.000	-	-	0.045
Systems Engineering/ Program Management		-	-	-	-	-	5.769	-	-	4.701	-	-	4.731	-	-	0.000	-	-	4.731
Contractual Engineering/Technical Svcs		-	-	-	-	-	0.192	-	-	0.192	-	-	0.192	-	-	0.000	-	-	0.192
Quality Assurance		-	-	-	-	-	0.283	-	-	0.283	-	-	0.180	-	-	0.000	-	-	0.180
† MSD/MSD Internal Com Eng (ICE)		-	-	-	12.709	5,871	74.614	9.813	1,812	17.781	11.987	1,670	20.019	-	-	0.000	11.987	1,670	20.019
Total Recurring Cost		0.000			80.903			23.002			25.167			0.000			25.167		
Non Recurring Cost																			
Non-Recurring Production Engineering		-	-	-	-	-	0.311	-	-	0.105	-	-	0.000	-	-	-	-	-	0.000
Total Non Recurring Cost		0.000			0.311			0.105			0.000			0.000			0.000		
Total Flyaway Cost		0.000			81.214			23.107			25.167			0.000			25.167		
PackageFielding Cost																			
Recurring Cost																			
New Equipment Training		-	-	-	-	-	0.769	-	-	0.784	-	-	0.800	-	-	0.000	-	-	0.800
Fielding		-	-	-	-	-	0.272	-	-	0.277	-	-	0.283	-	-	0.000	-	-	0.283
Shipping Equipment to the Field		-	-	-	-	-	0.214	-	-	0.151	-	-	0.134	-	-	0.000	-	-	0.134

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80														Item Nomenclature (Item Number, Item Name, DOD/C): MB4000 - Integrated Family Of Test Equipment (IFTE) MB4002 - Maintenance Support Device					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost			0.000			1.255			1.212			1.217			0.000			1.217	
Total Package Fielding Cost			0.000			1.255			1.212			1.217			0.000			1.217	
Support Cost																			
Technical Publications		-	-	-	-	-	0.130	-	-	0.130	-	-	0.130	-	-	0.000	-	-	0.130
Information Assurance		-	-	-	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
Total Support Cost			0.000			0.430			0.430			0.430			0.000			0.430	
Gross Weapon System Cost			-			82.899			24.749			26.814			-			26.814	
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			2,668			1,160			423			-			423			
	Total Obligation Authority			37,990			13,010			9,957			-			9,957			
Army National Guard	Quantity			2,589			471			1,002			-			1,002			
	Total Obligation Authority			36,508			8,720			13,479			-			13,479			
Army Reserve	Quantity			614			181			245			-			245			
	Total Obligation Authority			8,401			3,019			3,378			-			3,378			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80			P-1 Line Item Nomenclature: MB4000 - Integrated Family Of Test Equipment (IFTE)					Item Nomenclature: MB4002 - Maintenance Support Device				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MSD/MSD Internal Com Eng (ICE)		2011	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatinny	Jul 2011	Dec 2011	5,871	12.709	Y		
†MSD/MSD Internal Com Eng (ICE)		2012	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatinny	Jun 2012	Dec 2012	1,812	9.813	Y		
†MSD/MSD Internal Com Eng (ICE)		2013	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatinny	Mar 2013	Aug 2013	1,670	11.987	Y		

Remarks:

Unit costs vary from year to year depending upon the configurations purchased to meet projected fielding requirements. Maintenance Support Device (MSD) systems are costed and programmed at an average ratio of 60 percent with an Internal Combustion Engine (ICE) test adapter kit (MSD-ICE) and 40 percent without the ICE test adapter kit.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80										P-1 Line Item Nomenclature: MB4000 - Integrated Family Of Test Equipment (IFTE)										Item Nomenclature: MB4002 - Maintenance Support Device																				
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L										
MSD/MSD Internal Com Eng (ICE)																																								
1	2011	ARMY	5871	0	5871	-	-	550	550	550	550	550	550	550	550	550	550	371																						
1	2012	ARMY	1812	0	1812	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	500	500	400	412															
1	2013	ARMY ⁽¹⁾	1670	0	1670	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	500	500	670						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:															
2035A / BA 3 / BSA 80										MB4000 - Integrated Family Of Test Equipment (IFTE)										MB4002 - Maintenance Support Device															
Cost Elements (Units in Each)										Fiscal Year 2014										Fiscal Year 2015															
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	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	B A L				
MSD/MSD Internal Com Eng (ICE)																																			
1	2011	ARMY	5871	5871	0																														
1	2012	ARMY	1812	1812	0																														
1	2013	ARMY ⁽¹⁾	1670	1000	670	500	170																												
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80			P-1 Line Item Nomenclature: MB4000 - Integrated Family Of Test Equipment (IFTE)					Item Nomenclature: MB4002 - Maintenance Support Device				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Miltope Corporation - Hope Hull, AL	2400	3600	13680	0	22	19	41	0	5	5	10

Remarks:

Production rates are annual rates. This item is being procured by other customers from the same production line; therefore, orders below the minimum production rate or lower than the 1-8-5 rate are economical.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1) BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80							P-1 Line Item Nomenclature: MB4000 - Integrated Family Of Test Equipment (IFTE)							Item Nomenclature (Item Number, Item Name, DOD/C): MB4004 - Next Generation Automatic Test System (NGATS)					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		2		-		4		-		4				
Gross/Weapon System Cost (\$ in Millions)					-		20.424		12.188		18.694		-		18.694				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		20.424		12.188		18.694		-		18.694				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		20.424		12.188		18.694		-		18.694				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)					-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)					-		-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
System Engineering/Program Management		-	-	-	-	-	4.787	-	-	1.383	-	-	1.973	-	-	0.000	-	-	1.973
Software Engineering/Support		-	-	-	-	-	0.500	-	-	0.200	-	-	0.200	-	-	0.000	-	-	0.200
Configuration Management		-	-	-	-	-	0.646	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Quality Assurance		-	-	-	-	-	0.000	-	-	0.050	-	-	0.100	-	-	0.000	-	-	0.100
Logistics Products/Services		-	-	-	-	-	0.697	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Contractual Engineering/Technical Svcs		-	-	-	-	-	0.390	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
† Next Generation Automatic Test System		-	-	-	1,600.000	2	3.200	-	-	0.000	1,922.000	4	7.688	-	-	0.000	1,922.000	4	7.688
Government Furnished Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	3.620	-	-	0.000	-	-	3.620
Total Recurring Cost		0.000			10.220			1.733			13.581			0.000			13.581		
Total Flyaway Cost		0.000			10.220			1.733			13.581			0.000			13.581		
PackageFielding Cost																			
Non Recurring Cost																			
Initial Spares		-	-	-	-	-	4.000	-	-	0.000	-	-	2.657	-	-	0.000	-	-	2.657
Total Non Recurring Cost		0.000			4.000			0.000			2.657			0.000			2.657		

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80														Item Nomenclature (Item Number, Item Name, DOD/C): MB4000 - Integrated Family Of Test Equipment (IFTE) MB4004 - Next Generation Automatic Test System (NGATS)									
P-1 Line Item Nomenclature:																							
MB4000 - Integrated Family Of Test Equipment (IFTE)																							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)				
Total Package Fielding Cost			0.000			4.000			0.000			2.657			0.000			2.657					
Support Cost																							
Support Equipment - LRU/TPSs		-	-	-	-	-	0.549	-	-	3.935	-	-	2.456	-	-	0.000	-	-	2.456				
Test Program Set Support		-	-	-	-	-	5.655	-	-	5.274	-	-	0.000	-	-	-	-	-	0.000				
Tech Data		-	-	-	-	-	0.000	-	-	1.246	-	-	0.000	-	-	-	-	-	0.000				
Total Support Cost			0.000			6.204			10.455			2.456			0.000			2.456					
Gross Weapon System Cost			-			20.424			12.188			18.694			-			18.694					
Remarks:																							
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity			2			-			2			-			2							
	Total Obligation Authority			19.563			8.532			9.236			-			9.236							
Army National Guard	Quantity			-			-			2			-			2							
	Total Obligation Authority			0.861			3.656			9.458			-			9.458							

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80				P-1 Line Item Nomenclature: MB4000 - Integrated Family Of Test Equipment (IFTE)						Item Nomenclature: MB4004 - Next Generation Automatic Test System (NGATS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
†Next Generation Automatic Test System		2011	Northrop Grumman / Rolling Meadows, IL	SS / FP	ACC - Picatinny	Jun 2011	Sep 2012	2	1,600.000	Y			
†Next Generation Automatic Test System		2013	TBS / TBD	C / FFP	ACC - Picatinny	Mar 2013	Sep 2014	4	1,922.000	N	Feb 2012	May 2012	

Remarks:

This item was procured sole source in FY 2011 from the prime contractor for system development to meet an urgent requirement for two systems to support test program set rehost efforts. Initial award of the competitive full-rate production contract has been delayed until FY 2013 to provide time for additional testing and review.

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:																					Item Nomenclature:									
2035A / BA 3 / BSA 80																					MB4000 - Integrated Family Of Test Equipment (IFTE)									
Cost Elements (Units in Each)																					Fiscal Year 2012									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2012												Fiscal Year 2013												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Next Generation Automatic Test System																														
1	2011	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2											
2	2013	ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012																																																																																																																																																																																																																			
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2	2013	ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	2	2																																																																																																																																																																																																																					
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Exhibit P-21, Budget Production Schedule: PB 2013 Army										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80				P-1 Line Item Nomenclature: MB4000 - Integrated Family Of Test Equipment (IFTE)					Item Nomenclature: MB4004 - Next Generation Automatic Test System (NGATS)						
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)										
		MSR	1-8-5	MAX	Initial				Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1			
1	Northrop Grumman - Rolling Meadows, IL	2	16	30	0	8	15	23	0	0	0	0			
2	TBS - TBD	4	16	30	9	5	18	23	0	0	0	0			

Remarks:

Production rates are annual rates.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)					N11000 - Test Equipment Modernization (TEMOD)														
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total					
Procurement Quantity (Each)	-		4,117	9,899	2,786	-	2,786	2,852	3,304	3,795	5,084	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	180.382		18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	180.382		18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	180.382		18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	4.388	3.076	8.734	-	8.734	8.720	7.523	6.936	5.267	Continuing	Continuing							
Description:		The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize general-purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability and safety of Army weapon systems and for supporting those systems at all maintenance levels. The TEMOD program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Army Active	Quantity		2,342		5,164		1,414		-		1,414								
	Total Obligation Authority		10.272		19.440		14.833		-		14.833								
Army National Guard	Quantity		1,419		3,834		1,146		-		1,146								
	Total Obligation Authority		6.229		9.024		7.414		-		7.414								
Army Reserve	Quantity		356		901		226		-		226								
	Total Obligation Authority		1.563		1.987		2.087		-		2.087								

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)							N11000 - Test Equipment Modernization (TEMOD)																
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
N11000 - Test Equipment Modernization (TEMOD)	P5, P5A	A	-	-	-	4,388	4,117	18.064	3,076	9,899	30.451	8,734	2,786	24.334	-	-	-	8,734	2,786	24.334			
Total Gross/Weapon System Cost					180.382			18.064			30.451			24.334				-		24.334			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$24.334 million support acquisition of additional quantities of the Multimeter, Radio Test Set (RTS), and Telecommunications System Test Set and initial quantities of the Oscilloscope, Radio Frequency (RF) Power Meter, and Bench Level Radio Test Set. These items provide capabilities required to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. The RTS is used to provide diagnostic capability to accurately test radio communication signals using receiver sensitivity, squelch, forward and reverse power and frequency measurements on the Single Channel Ground and Airborne Radio System (SINCGARS) family of radios, ARC-186, ARC-201, GRC-245, PRC-148, PRC-150 and PSC-5 radios. The RTS will replace an obsolete radio test set (vintage 1981-1989). The Telecommunications System Test Set analyzes signal quality between communication systems to ensure data exchange accurately. It measures and displays various bit data information as related to digital transmissions. The Multimeter provides Army personnel a means to measure alternate current/direct current (AC/DC) voltage and AC/DC current and resistance and to test communications and weapon systems. The Oscilloscope will be used to test, adjust, repair and align communications and electronic systems. It will measure within a frequency range from DC to 600 MHz to test equipment parameters including signal amplitude, complex waveforms, bandwidth envelopes, phase and timing relationships, gain, and signal-to-noise ratios. The Bench Level Radio Test Set, which contains 12 separate instruments, provides the capability to maintain Army tactical radios in single channel mode, used to verify radio performance characteristics and to diagnose failures and performs pre-programmed SINCGARS family of Radio Tests. The RF Power Meter Test Set is a micro-processor-based solid state RF microwatt meter. It has the ability to take measurements such as oscillator power, gain and insertion loss, RF attenuation, antenna, low-power transmitter, signal generator, standing wave ratio and return-loss measurements with directional couplers and slotted lines, on radios, satellite communication systems and RADAR systems (Sentinel). Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment. By using a two-step sealed bidding process, the TEMOD program realizes discounts up to 55 percent from the manufacturers' suggested retail prices. In addition, TEMOD items typically carry seven-year extended warranties.

Approved Acquisition Objective (AAO): 30GHz Signal Generator - 1444; Radio Test Set - 3103; Telecommunications System Test Set - 468; Multimeter - 7207; Ammeter - 975; Oscilloscope - 1564; RF Power Meter - 1305; Radio Test Set (Bench Level) - 945

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80				P-1 Line Item Nomenclature: N11000 - Test Equipment Modernization (TEMOD)									Item Nomenclature (Item Number, Item Name, DOD/C): N11000 - Test Equipment Modernization (TEMOD)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			4,117		9,899		2,786		-		2,786				
Gross/Weapon System Cost (\$ in Millions)				-			18.064		30.451		24.334		-		24.334				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			18.064		30.451		24.334		-		24.334				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			18.064		30.451		24.334		-		24.334				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-			4,388		3,076		8,734		-		8,734				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Contractual Engr/ Technical Services		-	-	-	-	-	0.309	-	-	0.460	-	-	0.615	-	-	0.000	-	-	0.615
Production Engineering		-	-	-	-	-	1.302	-	-	1.318	-	-	1.166	-	-	0.000	-	-	1.166
Program Mgmt/ Support		-	-	-	-	-	1.715	-	-	1.691	-	-	1.560	-	-	0.000	-	-	1.560
Logistics Services/ Support		-	-	-	-	-	0.092	-	-	0.970	-	-	0.814	-	-	0.000	-	-	0.814
Quality Assurance		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
Warranties		-	-	-	-	-	0.666	-	-	3.009	-	-	1.403	-	-	0.000	-	-	1.403
† 30 GHz Signal Generator		-	-	-	16,000	450	7,200	16,000	228	3,648	-	-	0.000	-	-	-	-	-	0.000
† Telecommunications System Test Set		-	-	-	-	-	0.000	35,000	45	1,575	35,000	116	4,060	-	-	0.000	35,000	116	4,060
† Multimeter		-	-	-	0.502	2,867	1,439	0.502	4,651	2,334	-	-	0.000	-	-	-	-	-	0.000
† Ammeter		-	-	-	-	-	0.000	0.586	975	0.571	-	-	0.000	-	-	-	-	-	0.000
† Radio Test Set PRM-36		-	-	-	2,000	800	1,600	2,000	4,000	8,000	2,000	2,368	4,736	-	-	0.000	2,000	2,368	4,736
† Oscilloscope		-	-	-	-	-	0.000	-	-	0.000	8,450	20	0.169	-	-	0.000	8,450	20	0.169
† RF Power Meter Test Set		-	-	-	-	-	0.000	-	-	0.000	6,500	200	1,300	-	-	0.000	6,500	200	1,300
† Bench Level Radio Test Set		-	-	-	-	-	0.000	-	-	0.000	69,000	82	5,658	-	-	0.000	69,000	82	5,658

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Exhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80															P-1 Line Item Nomenclature: N11000 - Test Equipment Modernization (TEMOD)				
															Item Nomenclature (Item Number, Item Name, DOD/C): N11000 - Test Equipment Modernization (TEMOD)				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost			0.000			14.423			23.676			21.581			0.000			21.581	
Total Flyaway Cost			0.000			14.423			23.676			21.581			0.000			21.581	
PackageFielding Cost																			
Recurring Cost																			
New Equipment Training		-	-	-	-	-	0.237	-	-	0.398	-	-	0.500	-	-	0.000	-	-	0.500
Other Government Agencies		-	-	-	-	-	0.075	-	-	0.075	-	-	0.075	-	-	0.000	-	-	0.075
Total Recurring Cost			0.000			0.312			0.473			0.575			0.000			0.575	
Non Recurring Cost																			
Initial Spares		-	-	-	-	-	0.010	-	-	0.546	-	-	0.023	-	-	0.000	-	-	0.023
Total Non Recurring Cost			0.000			0.010			0.546			0.023			0.000			0.023	
Total Package Fielding Cost			0.000			0.322			1.019			0.598			0.000			0.598	
Support Cost																			
KIV-77 (ASIOE) Support Equipment		-	-	-	-	-	2.406	-	-	2.406	-	-	0.000	-	-	-	-	-	0.000
Logistical/Technical Data		-	-	-	-	-	0.618	-	-	0.750	-	-	0.480	-	-	0.000	-	-	0.480
Publications		-	-	-	-	-	0.214	-	-	1.600	-	-	1.275	-	-	0.000	-	-	1.275
Support Equipment		-	-	-	-	-	0.000	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
Maintenance Fixtures		-	-	-	-	-	0.081	-	-	0.400	-	-	0.400	-	-	0.000	-	-	0.400
Total Support Cost			0.000			3.319			5.756			2.155			0.000			2.155	
Gross Weapon System Cost			-			18.064			30.451			24.334			-			24.334	
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				2,342			5,164			1,414			-			1,414		
	Total Obligation Authority				10.272			19.440			14.833			-			14.833		
Army National Guard	Quantity				1,419			3,834			1,146			-			1,146		
	Total Obligation Authority				6.229			9.024			7.414			-			7.414		
Army Reserve	Quantity				356			901			226			-			226		
	Total Obligation Authority				1.563			1.987			2.087			-			2.087		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 80			P-1 Line Item Nomenclature: N11000 - Test Equipment Modernization (TEMOD)					Item Nomenclature: N11000 - Test Equipment Modernization (TEMOD)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
30 GHz Signal Generator		2011	Agilent Technologies / Englewood, CO	C / FFP	ACC-Redstone	Jun 2011	Oct 2011	450	16.000			
30 GHz Signal Generator		2012	Agilent Technologies / Englewood, CO	C / FFP	ACC-Redstone	Mar 2012	Nov 2012	228	16.000	Y		
Telecommunications System Test Set		2012	TBS-3 / TBD	C / FFP	ACC-Redstone	Jun 2012	Mar 2013	45	35.000	Y		May 2012
Telecommunications System Test Set		2013	TBS-3 / TBD	C / FFP	ACC-Redstone	Jan 2013	Jul 2013	116	35.000	Y		
Multimeter		2011	Fluke Electronics Corp / Everett, WA	C / FFP	ACC-Redstone	Nov 2011	Apr 2012	2,867	0.502			
Multimeter		2012	Fluke Electronics Corp / Everett, WA	C / FFP	ACC-Redstone	Feb 2012	Feb 2013	4,651	0.502	Y		
Ammeter		2012	TBS-1 / TBD	C / FFP	ACC-Redstone	Mar 2012	Jul 2012	975	0.586	Y		Feb 2012
Radio Test Set PRM-36		2011	TBS-2 / TBD	C / FFP	ACC-Redstone	May 2012	Nov 2012	800	2.000	Y		Feb 2012
Radio Test Set PRM-36		2012	TBS-2 / TBD	C / FFP	ACC-Redstone	May 2012	Feb 2013	4,000	2.000	Y		
Radio Test Set PRM-36		2013	TBS-2 / TBD	C / FFP	ACC-Redstone	Jan 2013	Aug 2013	2,368	2.000	Y		
Oscilloscope		2013	TBS-4 / TBD	C / FFP	ACC-Redstone	Feb 2013	Jul 2013	20	8.450	Y		Dec 2012
RF Power Meter Test Set		2013	TBS-5 / TBD	C / FFP	ACC-Redstone	Jun 2013	Nov 2013	200	6.500	N	May 2012	Nov 2012
Bench Level Radio Test Set		2013	TBS-6 / TBD	C / FFP	ACC-Redstone	Jun 2013	Nov 2013	82	69.000	N	Jun 2012	Mar 2013

Remarks:

The 30 GHz Signal Generator, the Telecommunications System Test Set, the Multimeter, the Radio Test Set PRM-36, the Ammeter, the Oscilloscope, the RF Power Meter Test Set, and the Bench Level Radio Test Set procured or planned for procurement during the FY 2011 through FY 2013 period are commercial off-the-shelf (COTS) items.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment					M80101 - Rapid Equipping Soldier Support Equipment												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:	The REF was established in 2003 as a unique, singular organization designed to address an Army-wide, systemic deficiency in providing immediate technology solutions. The REF adds value for the Army by rapidly providing urgent capabilities to U.S. Army Forces employed globally by harnessing technologies in order to improve operational effectiveness. The REF canvasses the military, industry, academia and science communities for readily available commercial and government solutions that do not currently exist in the Army inventory, and then transitions successes to Army Materiel Command (AMC) for sustainment and in appropriate cases back to the Army Acquisition community as a Program of Record, for future life-cycle management. Additionally, the REF facilitates the early deployment of Army-managed solutions to meet emerging requirements.																
The REF bridges the gap between the lengthy acquisition process and immediate equipping needs. We pursue tangible solutions that can be equipped within a goal of 90 days. The REF focuses on finding effective game-changing capabilities to increase Soldier effectiveness, protection and lethality in any operational environment. The REF process provides the mechanism to respond rapidly to an adaptive enemy who changes in days and months, not years. The REF Teams deployed in theater work with Combatant Commanders (COCOMs) to understand their urgent needs, for which the REF acquisition capability may identify, procure and deliver solutions to the deployed units. A key element of this process is fiscal flexibility, permitting the REF to allocate funds against emerging threats and requirements in the year of fiscal execution.																	
Secondary Distribution	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Army Active	Quantity		-		-		-		-								

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment							M80101 - Rapid Equipping Soldier Support Equipment																
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items:							Other Related Program Elements:									
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
				Total Obligation Authority			71.400			26.923			5.078			98.167							
Item Schedule			Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
M80101 - Rapid Equipping Soldier Support Equipment	P5		-	-	-	-	-	71.400	-	-	26.923	-	-	5.078	-	-	98.167	-	-	103.245			
Total Gross/Weapon System Cost					1,806.813			71.400			26.923			5.078			98.167			103.245			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 procurement dollars in the amount of \$5.078 million (base) \$98.167 million (OCO) meets urgently needed state of the art technology for immediate warfighter needs to deployed and pre-deploying forces across all COCOMS.

The REF works directly with Operational Commanders at Brigade and below to find solutions to identified equipping requirements. These solutions may result in procurement of new or existing military/commercial materiel equipment, or accelerated development of a Future Force materiel solution for insertion into the current force now.

The REF key tasks are:

- Be responsive to tactical unit commanders engage Brigade Combat Team/Brigade Commanders (BCT/BDE CDRs)early and often
- Bridge specific Operational Needs Statement/Joint Urgent Operational Needs Statement (ONS/JUONS)Gaps meet urgent needs
- In coordination with Asymmetric Warfare Group (AWG)develop materiel solutions to counter Asymmetric Threats
- Ensure adequate training and sustainment are provided with every capability
- Cultivate and rapidly insert emerging technologies into Soldiers hands
- Conduct operational assessments to provide useful operator feedback to the Army
- Transition effective projects through Capability Development for Rapid Transition (CDRT) to support long-term sustainment
- Be aggressive and push the acquisition envelope, but operate within the law
- Integrate with existing Army organizations and systems to enable them to recognize and solve problems for tactical units

The REF Integrated Priority List (RIPL) (Top 11 Priorities driven by input from Deployed Units) drives all REF efforts. The priorities with metrics as of August 18, 2011 are shown below:

- 1.Dismounted Improvised Explosive Device (IED) Defeat Measures (Requirements 34; Projects 57)
- 2.Dismounted Support Operations (Requirements 36; Projects 44)
- 3.Intelligence Surveillance and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (OE)s (high wind/high altitude, sewers, tunnels, etc.) (Requirements 93; Projects 97)
- 4.Small Combat Outpost (COP)/Patrol Base Force Protection and Village Support Operations (Requirements 82; Projects 97)
- 5.Dismounted Blue Force Tracking and Mission Command (Requirements 18; Projects 20)
- 6.Counter Ambush (precision (Small Arms Fire (SAF) and Rocket Propelled Grenade (RPG) (Requirements 33; Projects 36)
- 7.Non-Lethal Messaging (Requirements 9; Projects 9)
- 8.Advanced Escalation of Force Equipment (Requirements 22; Projects 19)
- 9.Entry control point operations and Vehicle Search Operations (Requirements 13; Projects 19)
- 10.Route Clearance Support for non Combined Joint Task Force (CJTF) Paladin/Engineer Units (Requirements 1; Projects 1)
- 11.Other (Requirements 129; Projects 79) Additional areas of focus in this priority include reducing energy dependence in small tactical units and understanding the causes of Traumatic Brain Injury (TBI)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment		P-1 Line Item Nomenclature: M80101 - Rapid Equipping Soldier Support Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
THE ASYMMETRIC WARFARE GROUP: The AWG identifies and coordinates the fielding of rapid prototyping and/or Commercial Off-The-Shelf (COTS) solutions to counter asymmetrical threats. By providing the tools, expertise, and experience necessary to improve and quicken a units' reaction to rapidly changing TTPs, the AWG supports the rapid targeting and target execution of asymmetric warfare threats. The AWG also provides service procedures for identifying and disseminating lessons learned in order to support the need for rapid adaptation. Additionally, the AWG provides service acquisition and develops fielding procedures in support of Commanders' requirements for new technologies and materiel solutions for Asymmetric threats.		

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: M80101 - Rapid Equipping Soldier Support Equipment								Item Nomenclature (Item Number, Item Name, DOD/C): M80101 - Rapid Equipping Soldier Support Equipment								
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Procurement Quantity (Each)				-			-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				-			71.400		26.923		5.078		98.167		103.245					
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-					
Net Procurement (P1) (\$ in Millions)				-			71.400		26.923		5.078		98.167		103.245					
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				-			71.400		26.923		5.078		98.167		103.245					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)				-			-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
Dismounted IED Defeat Measures		-	-	-	-	-	0.000	-	-	0.000	-	-	1.000	-	-	3.000	-	-	4.000	
Dismounted Support Operations		-	-	-	-	-	0.000	-	-	0.000	-	-	1.000	-	-	8.750	-	-	9.750	
ISR Shortfalls In inhospitable OEs		-	-	-	-	-	0.000	-	-	0.000	-	-	1.000	-	-	5.000	-	-	6.000	
Small COP/Patrol Base Force Protection		-	-	-	-	-	0.000	-	-	0.000	-	-	1.008	-	-	15.750	-	-	16.758	
Dismounted Blue Force Tracking/Mission		-	-	-	-	-	0.000	-	-	0.000	-	-	1.070	-	-	2.500	-	-	3.570	
Counter Ambush		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.289	-	-	6.289	
Non Lethal Messaging		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.000	-	-	6.000	
Advanced Escalation of Force Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.000	-	-	3.000	
Entry control point operations		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.500	-	-	6.500	
Route Clearance Support		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.000	-	-	2.000	
Other (Current Requirements)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	37.000	-	-	37.000	
Rapid Asymmetric Threat Countermeasure		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.378	-	-	2.378	

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90					P-1 Line Item Nomenclature: M80101 - Rapid Equipping Soldier Support Equipment									Item Nomenclature (Item Number, Item Name, DOD/C): M80101 - Rapid Equipping Soldier Support Equipment					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Train the Force- Various Equipment		-	-	-	-	-	2.485	-	-	1.500	-	-	0.000	-	-	-	-	-	0.000
Enhanced ISR- Various Equipment		-	-	-	-	-	9.938	-	-	6.500	-	-	0.000	-	-	-	-	-	0.000
Soldier Protection- Various Equipment		-	-	-	-	-	4.141	-	-	4.000	-	-	0.000	-	-	-	-	-	0.000
Log and Medical COIN-Various Equipment		-	-	-	-	-	3.313	-	-	1.000	-	-	0.000	-	-	-	-	-	0.000
Tactical Communications- Various Equip		-	-	-	-	-	0.829	-	-	4.000	-	-	0.000	-	-	-	-	-	0.000
Protect the Force- Various Equipment		-	-	-	-	-	32.694	-	-	9.923	-	-	0.000	-	-	-	-	-	0.000
Electro-Optic/Infra Red (EO/IR)-PEO- IEWS		-	-	-	-	-	7.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Persistent Threat Detection Sys-PEO- IEWS		-	-	-	-	-	10.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>71.400</i>			<i>26.923</i>			<i>5.078</i>			<i>98.167</i>			<i>103.245</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>71.400</i>			<i>26.923</i>			<i>5.078</i>			<i>98.167</i>			<i>103.245</i>
Gross Weapon System Cost				-			71.400			26.923			5.078			98.167			103.245
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			-			-			
	Total Obligation Authority			71.400			26.923			5.078			98.167			103.245			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:																							
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment					MA0780 - Physical Security Systems (OPA3)																							
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:																			
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total																
Procurement Quantity (Each)	-	940	-	-	-	-	-	-	-	-	Continuing	Continuing																
Gross/Weapon System Cost (\$ in Millions)	1,388.871	225.680	24.506	46.301	-	46.301	62.904	58.024	50.912	50.195	Continuing	Continuing																
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Net Procurement (P1) (\$ in Millions)	1,388.871	225.680	24.506	46.301	-	46.301	62.904	58.024	50.912	50.195	Continuing	Continuing																
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Total Obligation Authority (\$ in Millions)	1,388.871	225.680	24.506	46.301	-	46.301	62.904	58.024	50.912	50.195	Continuing	Continuing																
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-																
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-																
Gross/Weapon System Unit Cost (\$ in Thousands)	-	240.085	-	-	-	-	-	-	-	-	Continuing	Continuing																
Description:																												
Physical Security Systems (MA0780) protect vulnerable critical assets and infrastructure from determined, highly motivated and skilled intruders. Physical Security Systems include the Standard Intrusion Detection Systems (SIDS) (MA0781), the Commercial Intrusion Detection System (CIDS) (MA0782) and Other Physical Security Measures Equipment (MA0783). SIDS includes the Integrated Commercial Intrusion Detection System (ICIDS) and the Mobile Detection Assessment Response System (MDARS). Other Physical Security Measures Equipment includes the Automated Installation Entry (AIE) program, Entry Control Point (ECP) program and other efforts consistent with Office of Provost Marshal General (OPMG) security measures. The Lighting Kit Motion Detector (LKMD)(M02004) system, which provides enhanced force protection via early warning of intruder activity, moved to the Base Defense System (M90101) in FY12.																												
The Physical Security program goal is to provide enhanced security to units, installations and facilities. The Physical Security/Force Protection programs minimize risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing protection to personnel, facilities and equipment, the program supports unit readiness and deployment by reducing the vulnerability of units and installations to intruder and terrorist threats.																												
ICIDS - This item includes the Integrated Commercial Intrusion Detection System (ICIDS) program of record. ICIDS consists of commercially available interior and exterior sensors; response, entry control, electronic surveillance and command and control devices. ICIDS protects critical national assets, special compartmented information facilities, conventional munitions storage areas, non-nuclear missiles and rockets in a ready to fire configuration, sensitive munitions and other mission essential assets. The system meets the site-specific requirements of installations according to the Department of Army Distribution Plan. ICIDS provides the capability for commanders to detect, assess and respond, as necessary, to unauthorized entry or attempted intrusion into their facilities. The system provides security to units, installations and facilities while minimizing the number of security guards required. Additionally, the item includes Military Construction Army (MCA) Procurement tails for the Intrusion Detection Systems at new or modified facilities. Funding supports a balanced investment strategy for the Army approved force structure and Army Force Generation (ARFORGEN) requirements.																												
Commercial Intrusion Detection Systems (CIDS) - Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities, areas designed as mission essential and vulnerable and other high risk targets. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Equipment further protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit installation vulnerability. Supports the upgrades of the Intrusion and Detection Systems (IDS) for arms ammunition and explosives arms vaults and ammunition supply point bunkers for National Guard facilities that are non-compliant with current Army directives and converts existing analog to digital communications equipment. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.																												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army													Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment							MA0780 - Physical Security Systems (OPA3)																													
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:																									
Other Physical Security Measures Equipment - The AIE system complies with DTM 09-012 for Access Control Standards that includes identity proofing and vetting to determine fitness of an individual requesting and/or requiring access to installations and issuance of local access credentials. AIE satisfies the Army Office of the Provost Marshal Generals Automated Access Control Standards. Installation of AIE will also meet recommendation 3.9 of the DOD Independent Review related to Ft Hood.																																				
Entry Control Point (ECP) equipment allows the warfighter to safely and efficiently control the flow of personnel, vehicles and cargo into the Forward Operating Base, Combat Outpost and border crossing sites. ECP equipment provides US and coalition personnel protection from Vehicle-Borne/Personnel-Borne Improvised Explosive Devices, contraband and unauthorized personnel through efficient design and remote inspection, detection and traffic control capabilities. ECP is a force multiplier that maximizes protection of personnel, equipment, and installations while minimizing security manpower requirements. The Joint Rapid Acquisition Cell validated the reduction of Forward Operating Bases/Combat Outposts (FOB/COP) requiring Entry Control Points (ECP) hardware.																																				
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																				
Army Active	Quantity			-			-			-			-			-																				
	Total Obligation Authority			225.680			24.506			46.301			-			46.301																				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total																		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)																			
M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5		-	-	-	48.142	940	45.253	-	-	1.225	-	-	-	-	-	-	-	-																	
MA0781 - Standardized Intrusion Detection Systems	P5, P5A, P21	A	-	-	-	-	-	62.849	-	-	5.279	-	-	8.319	-	-	-	-	8.319																	
MA0782 - Commercial Intrusion Detection Systems (IDS)	P5		-	-	-	-	-	51.460	-	-	2.717	-	-	4.011	-	-	-	-	4.011																	
MA0783 - Other Physical Security Measures Equip	P5, P5A, P21		-	-	-	-	-	66.118	-	-	15.285	-	-	33.971	-	-	-	-	33.971																	
Total Gross/Weapon System Cost					1,388.871			225.680			24.506			46.301					46.301																	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement dollars in the amount of \$8.319 million provides installation of ICIDS (MA0781) at one (1) site: Vincenza, IT; Prime Contractor Program Management; program support (direct government support and Systems Engineering and Technical Assistance) and MCA Procurement tails for two (2) sites: Ft. Bliss, TX and Ft. Lewis, WA. Funding supports a balanced investment strategy for the Army approved force structure and Army Force Generation (ARFORGEN) requirements.

FY13 Base procurement funding in the amount of \$33.971 million procures AIE Increment II (MA0783) systems at five Army installations (Ft. Rucker, White Sands Missile Range, Ft. Meade, Ft. Knox, and Ft. Leonard Wood); Access Control Point Equipment Program (ACPEP) Phase 1 at Schofield Barracks/Ft. Shafter. The AIE Increment II systems will be installed to protect Army force projection platforms and high priority installations. The system complies with DTM 09-012 for Access Control Standards that include identity validation and vetting to determine fitness of an individual requesting and/or requiring access to installations. The AIE System satisfies the Army Office of the Provost Marshal General's Automated Access Control Standards. Installation of AIE will also meet recommendation 3.9 of the DOD Independent

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment		P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:	Other Related Program Elements:
Review related to Ft. Hood. ACPEP provides standardized access control point configurations including barriers, canopies, ballistically protected guard booths and houses and surveillance cameras. Program support funds consist of direct government support and Systems Engineering and Technical Assistance (SETA) support.		
FY13 Base procurement dollars in the amount of \$4.0 million for Commercial Intrusion Detection Systems (MA0782) supports procurement of modernized integrated physical security equipment for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army Reserve and National Guard facilities and some Active Army locations. Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities and other areas contain asset for which policy requires IDS. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Equipment further protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit installation vulnerability. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation requirements.		

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)								Item Nomenclature (Item Number, Item Name, DOD/C): M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2					
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Procurement Quantity (Each)						-	940	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)						-	45.253	1.225	-	-	-						
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)						-	45.253	1.225	-	-	-						
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)						-	45.253	1.225	-	-	-						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)						-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)						-	48.142	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	
Flyaway Cost																	
Recurring Cost																	
Hardware		-	-	-	3.000	764	2.292	-	-	1.225	-	-	0.000	-	-	-	0.000
Government Program Management Support		-	-	-	-	-	0.202	-	-	0.000	-	-	0.000	-	-	-	0.000
SETA Contract Support		-	-	-	-	-	0.125	-	-	0.000	-	-	0.000	-	-	-	0.000
Fielding		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	0.000
JUONS		-	-	-	241.000	176	42.434	-	-	0.000	-	-	0.000	-	-	-	0.000
<i>Total Recurring Cost</i>					0.000		45.253			1.225			0.000			0.000	0.000
<i>Total Flyaway Cost</i>					0.000		45.253			1.225			0.000			0.000	0.000
Gross Weapon System Cost					-		45.253			1.225		-					-
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total		
Army Active	Quantity			940			-			-			-		-		
	Total Obligation Authority			45.253			0.674			-			-		-		
Army National Guard	Quantity			-			-			-			-		-		
	Total Obligation Authority			-			0.429			-			-		-		
Army Reserve	Quantity			-			-			-			-		-		
	Total Obligation Authority			-			0.122			-			-		-		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90													P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)						
													Item Nomenclature (Item Number, Item Name, DOD/C): MA0781 - Standardized Intrusion Detection Systems						
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)						-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)						-		62.849		5.279		8.319		-		8.319			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		62.849		5.279		8.319		-		8.319			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		62.849		5.279		8.319		-		8.319			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	3,538.400	5	17.692	272.500	2	0.545	4,015.000	1	4.015	-	-	0.000	4,015.000	1	4.015
Government Program Management Support		-	-	-	-	-	1.552	-	-	2.532	-	-	2.567	-	-	0.000	-	-	2.567
SETA Contract Support		-	-	-	-	-	1.270	-	-	0.633	-	-	0.652	-	-	0.000	-	-	0.652
Prime Contractor PM		-	-	-	-	-	0.000	-	-	0.770	-	-	0.806	-	-	0.000	-	-	0.806
Site Survey/Design & Request for Changes		-	-	-	-	-	1.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MCA OPA Tails		-	-	-	-	-	0.000	114.000	7	0.799	140.000	2	0.279	-	-	0.000	140.000	2	0.279
Fielding Support		-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JUONS		-	-	-	-	-	41.085	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>					0.000					5.279			8.319			0.000			8.319
<i>Total Flyaway Cost</i>					0.000					5.279			8.319			0.000			8.319
Gross Weapon System Cost				-			62.849			5.279			8.319			-			8.319
Remarks:																			
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity				-			-			-			-		-		-	
	Total Obligation Authority				62.849			5.279			8.319			-		-		8.319	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)					Item Nomenclature: MA0781 - Standardized Intrusion Detection Systems			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Sim-G Technologies / Washington, DC	C / IDIQ	SMDC, Huntsville, AL	Jan 2011	Sep 2012	5	3,538.400	N		
†Hardware		2012	Sim-G Technologies / Washington, DC	C / IDIQ	Natick, MA	Mar 2012	Feb 2013	2	272.500	N		
†Hardware		2013	Sim-G Technologies / Washington, DC	C / IDIQ	Natick, MA	Mar 2013	Sep 2013	1	4,015.000	N		
MCA OPA Tails		2012	TBD / TBD	C / IDIQ	Natick, MA	Mar 2012	Oct 2013	7	114.000			
MCA OPA Tails		2013	TBD / TBD	C / IDIQ	Natick, MA	Mar 2013	Oct 2013	2	140.000			
Remarks: Unit cost varies between fiscal year due to size of installations and types of assets being protected. Contractor information for MCA OPA tails is TBD. Some MCA OPA tail projects may utilize ICIDS contract and others may be executed by individual site's contracting vehicles. Costs for MCA OPA tails vary by site.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90																				P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)																							
Item Nomenclature: MA0781 - Standardized Intrusion Detection Systems																																											
Cost Elements (Units in Each)																				Fiscal Year 2012																							
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012																			Calendar Year 2013																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													
Hardware																																											
1	2011	ARMY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1													
1	2012	ARMY	2	0	2	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1													
1	2013	ARMY ⁽¹⁾	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	1													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)					Item Nomenclature: MA0781 - Standardized Intrusion Detection Systems				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sim-G Technologies - Washington, DC	1	1	10	0	4	18	22	0	0	0	0

Remarks:

Contract Option years are awarded in Mar of the FY. ICIDS Installations take approximately 12 to 18 months to complete from award of Task Order. MCA installs are estimated at 6 months from award. A = Active Component (COMPO1)ANG = National Guard (COMPO2)AR = Army Reserve (COMPO3)

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1)BASE

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90													P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)						
													Item Nomenclature (Item Number, Item Name, DOD/C): MA0782 - Commercial Intrusion Detection Systems (IDS)						
Resource Summary						Prior Years	FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)						-	-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						-	51.460		2.717		4.011		-		4.011				
Less PY Advance Procurement (\$ in Millions)						-	-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)						-	51.460		2.717		4.011		-		4.011				
Plus CY Advance Procurement (\$ in Millions)						-	-		-		-		-		-				
Total Obligation Authority (\$ in Millions)						-	51.460		2.717		4.011		-		4.011				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-	-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)						-	-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	533.000	17	9.061	-	-	2.717	668.500	6	4.011	-	-	0.000	668.500	6	4.011
JUONS		-	-	-	-	-	42.399	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost					0.000					2.717			4.011				0.000		4.011
Total Flyaway Cost					0.000					51.460			4.011				0.000		4.011
Gross Weapon System Cost					-					51.460			4.011						4.011
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			-			-			
	Total Obligation Authority			51.460			2.717			4.011			-			4.011			

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90													P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)				
													Item Nomenclature (Item Number, Item Name, DOD/C): MA0783 - Other Physical Security Measures Equip				
Resource Summary						Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Procurement Quantity (Each)						-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)						-	66.118	15.285	33.971	-	33.971						
Less PY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)						-	66.118	15.285	33.971	-	33.971						
Plus CY Advance Procurement (\$ in Millions)						-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)						-	66.118	15.285	33.971	-	33.971						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)						-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)						-	-	-	-	-	-						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	
Flyaway Cost																	
Recurring Cost																	
† AIE Increment II		-	-	-	9,554.000	2	19.107	5,027.000	1	5.027	3,917.000	5	19.583	-	-	0.000	3,917.000
AIE PM Support		-	-	-	-	-	0.000	-	-	4.609	-	-	0.000	-	-	-	-
Government Program Management Support		-	-	-	-	-	2.582	-	-	5.100	-	-	2.571	-	-	0.000	-
SETA Contract Support		-	-	-	-	-	2.112	-	-	0.000	-	-	2.103	-	-	0.000	-
Hardware A		-	-	-	-	-	0.000	183.000	3	0.549	-	-	0.000	-	-	-	-
Hardware B		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-
Hardware C		-	-	-	-	-	0.000	-	-	0.000	-	-	9.714	-	-	0.000	-
JUONS		-	-	-	-	-	42.317	-	-	0.000	-	-	0.000	-	-	-	-
<i>Total Recurring Cost</i>					0.000		66.118			15.285			33.971			0.000	
<i>Total Flyaway Cost</i>					0.000		66.118			15.285			33.971			0.000	
Gross Weapon System Cost					-		66.118			15.285			33.971			-	33.971
Remarks:																	
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Army Active	Quantity			-			-			-			-			-	
	Total Obligation Authority			66.118			15.285			33.971			-			33.971	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)					Item Nomenclature: MA0783 - Other Physical Security Measures Equip			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AIE Increment II		2011	BAE Systems / Rockville, MD	C / IDIQ	NATICK, MA	Jan 2011	Sep 2011	2	9,554.000	Y		
†AIE Increment II		2012	BAE Systems / Rockville, MD	C / IDIQ	NATICK, MA	May 2012	Feb 2013	1	5,027.000	Y		
AIE Increment II		2013	TBD / TBD	C / IDIQ	NATICK, MA	May 2013	Feb 2014	5	3,917.000			
Remarks: Per Financial Management Regulation, the unit cost is reflected as stated in production contract award on dates specified above contracts. The unit cost for each AIE and ACPEP site varies due to the quantities of Access Control Equipment (ACE) and the number of traffic lanes associated with ACE being installed at the facility.												
OPMG Projects include CONUS and OCONUS locations requiring various contracting vehicles yet to be determined. Unit costs will vary based on size of locations to be installed.												
Unit costs/APUCs listed reflect projected production contract unit costs based on both the life cycle cost estimate and the independent government cost estimate.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																								Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:																								Item Nomenclature:									
2035A / BA 3 / BSA 90																								MA0780 - Physical Security Systems (OPA3)									
Cost Elements (Units in Each)																								Fiscal Year 2011									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2011												Fiscal Year 2012															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
AIE Increment II																																	
1	2011	ARMY	2	0	2	-	-	-	A	-	-	-	-	-	-	-	-	-	1	1													
1	2012	ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																					Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:																					Item Nomenclature:														
2035A / BA 3 / BSA 90																					MA0780 - Physical Security Systems (OPA3)														
Cost Elements (Units in Each)																					Fiscal Year 2013														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013		Calendar Year 2013												Fiscal Year 2014												B AL			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
AIE Increment II																																			
1	2011	ARMY	2	2	0	-	-	-	-	1																									
1	2012	ARMY	1	0	1	-	-	-	-	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B AL

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA0780 - Physical Security Systems (OPA3)					Item Nomenclature: MA0783 - Other Physical Security Measures Equip				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE Systems - Rockville, MD	1	1	10	0	4	12	16	0	0	0	0

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment					P-1 Line Item Nomenclature: MB7000 - Base Level Common Equipment													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	532.068	1.985	1.591	1.373	-	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	532.068	1.985	1.591	1.373	-	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	532.068	1.985	1.591	1.373	-	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: Program procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. Equipment unit cost must meet the currently approved Expense-Investment threshold of \$250,000.00. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.																		
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Army Active	Quantity		-		-		-			-			-					
	Total Obligation Authority		1.985		1.591		1.373			-			1.373					
Justification: FY13 Base procurement funding in the amount of \$1.373 million procures new equipment critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment is critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness. Equipment supports maintaining road networks within the training areas; drop zones for airborne operations, landing zones for airmobile operations and ranges; and excavations supporting new range facilities, hard stands and emplacements. The equipment maintains road and parking drainage systems, and is also used for Force Protection operations to emplace concrete blocks and containers. Equipment replaces over-aged equipment with high utilization/increased deadline rates and uneconomical maintenance and repair costs. Equipment supports garrison requirements to correct environmental deficiencies and violations by excavating and transporting clean earth to environmental clean-up sites. Material handling, cargo handling and port operations equipment improves capabilities to mobilize, demobilize and out-load warfighting units. "IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities"																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment						P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	240	467	248	-	248	295	6	6	4	Continuing	Continuing							
Gross/Weapon System Cost (\$ in Millions)			24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)			-	572.746	154.756	238.472	-	238.472	380.932	15,331.667	14,054.167	15,874.250	Continuing	Continuing							
Description:																					
This budget line funds modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.																					
Secondary Distribution			FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017										
Army Active	Quantity		79	157	79	-	79	120	4	4	2										
	Total Obligation Authority		107.047	63.221	43.882	-	43.882	81.444	78.447	62.867	39.853										
Army National Guard	Quantity		80	155	77	-	77	75	-	-	-										
	Total Obligation Authority		2.790	4.525	2.413	-	2.413	5.588	6.325	4.740	2.052										
Army Reserve	Quantity		81	155	92	-	92	100	2	2	2										
	Total Obligation Authority		27.622	4.525	12.846	-	12.846	25.343	7.218	16.718	21.592										
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
Modification of in-svc equipment OPA3 MA4500 - 00000000	P3A		-	-	24.500	572.746	-	137.459	154.756	-	72.271	238.472	-	59.141	-	-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army															Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :										MA4500 - Modification Of In-Svc Equipment (OPA-3)														
Other Support Equipment																								
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items:					Other Related Program Elements:									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
Total Gross/Weapon System Cost					24.500			137.459			72.271			59.141			-			59.141				
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
Modification of in-svc equipment OPA3 MA4500 - 000000000	P3A		380.932	-	112.375	15,331.667	-	91.990	14,054.167	-	84.325	15,874.250	-	63.497	-	-	-	-	-					
Total Gross/Weapon System Cost					112.375			91.990			84.325			63.497			-			-				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; energy efficiency and resource reduction kits for Force Provider; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB), the Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).

FY 2013 Base funding in the amount \$59.141 million procures C4ISR modernization of the Landing Craft Utility (LCU 2000) vessels. Upgrades/modifications to Army Lighters (Logistics Support Vessel (LSV), Landing Craft Utility (LCU 2000) and Landing Craft Mechanized (LCM 8) and Army Floating Craft (Modular Causeway System (MCS), Large Tug (LT800), Small Tug (ST900), and Barge Derrick (BD115)) are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These upgrades will gain critically required operational improvements or maintain compliance with new federal legal mandates in the areas of safety of life at sea and environmental compliance. Upgrades/modifications to Countermeine Clearing Equipment for Vehicle Optics Sensor System (VOSS), IED Interrogation Arm (IA), Husky Mounted Detection System (HMDS), and Sparks Roller Set will extend the service life of these systems, currently used in theater. Upgrades/modifications to counter-explosive hazards detection and pre-detonation equipment will extend the service life of these systems currently used in theater.

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging						Related RDT&E PEs:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	572.746	154.756	238.472	-	238.472	380.932	15,331.667	14,054.167	15,874.250	Continuing	Continuing	
Description: This budget line funds modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.													
FY 2013 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; Force Provider; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB), the Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).													
FY 2013 Base funding procures C4ISR modernization of the Landing Craft Utility (LCU 2000) vessels. Upgrades/modifications to Army Lighters (Logistics Support Vessel (LSV), Landing Craft Utility (LCU 2000) and Landing Craft Mechanized (LCM 8) and Army Floating Craft (Modular Causeway System (MCS), Large Tug (LT800), Small Tug (ST900), and Barge Derrick (BD115)) are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These upgrades will gain critically required operational improvements or maintain compliance with new federal legal mandates in the areas of safety of life at sea and environmental compliance.													
Upgrades/modifications to Countermeine Clearing Equipment for Vehicle Optics Sensor System (VOSS), IED Interrogation Arm (IA), Husky Mounted Detection System (HMDS), and Sparks Roller Set will extend the service life of these systems, currently used in theater. Upgrades/modifications to counter-explosive hazards detection and pre-detonation equipment will extend the service life of these systems currently used in theater.													

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000				
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	
Procurement														
Logistics Support Vessel ⁽¹⁾														
A Kits														
Recurring														
Hull, Mechanical & Electrical			0	0.000	0	8.700	0	8.700	2	2.000	0	0.000	2	2.000
Force Protection/C4ISR			0	0.000	0	1.000	0	1.000	0	0.000	0	0.000	0	0.000
Service Life Extension			0	0.000	0	4.800	0	4.800	0	0.000	0	0.000	0	0.000
Critical Subsystem Improve.			0	0.000	0	2.000	0	2.000	0	0.000	0	0.000	0	0.000
Engineering Change Orders			0	0.000	0	0.500	0	0.600	0	0.000	0	0.000	0	0.000
Other			0	0.000	0	0.000	0	5.500	0	0.500	0	0.000	0	0.500
Program Management			0	0.000	0	2.800	0	2.552	0	0.500	0	0.000	0	0.500
<i>Subtotal Recurring</i>				<i>0.000</i>		<i>19.800</i>		<i>25.152</i>		<i>3.000</i>		<i>0.000</i>		<i>3.000</i>
<i>Total, Logistics Support Vessel</i>			0	<i>0.000</i>	0	<i>19.800</i>	0	<i>25.152</i>	2	<i>3.000</i>	0	<i>0.000</i>	2	<i>3.000</i>
Landing Craft Utility ⁽²⁾														
A Kits														
Recurring														
Hull, Mechanical & Electrical			5	5.000	10	27.724	0	0.000	0	0.000	0	0.000	0	0.000
Force Protection/C4ISR			5	2.500	10	10.000	0	0.000	10	10.000	0	0.000	10	10.000
Operational-Misc Mods			0	0.000	0	0.000	0	0.000	6	8.000	0	0.000	6	8.000
Engineering Change Orders			0	0.000	0	2.000	0	1.500	0	2.803	0	0.000	0	2.803
Other (Program Management)			0	5.900	0	0.000	0	3.000	0	5.900	0	0.000	0	5.900
Matrix Support			0	0.000	0	0.000	0	0.000	0	4.000	0	0.000	0	4.000
<i>Subtotal Recurring</i>				<i>13.400</i>		<i>39.724</i>		<i>4.500</i>		<i>30.703</i>		<i>0.000</i>		<i>30.703</i>
<i>Total, Landing Craft Utility</i>			10	<i>13.400</i>	20	<i>39.724</i>	0	<i>4.500</i>	16	<i>30.703</i>	0	<i>0.000</i>	16	<i>30.703</i>
MHE Technical Insertion ⁽³⁾														
A Kits														

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000	
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging										Related RDT&E PEs:	
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Recurring														
Other			0	0.000	0	0.148	0	0.196	0	0.203	0	0.000	0	0.203
<i>Subtotal Recurring</i>				0.000		0.148		0.196		0.203		0.000		0.203
<i>Total, MHE Technical Insertion</i>			0	0.000	0	0.148	0	0.196	0	0.203	0	0.000	0	0.203
Construction Equipment Tech Insertion (4)														
A Kits														
Recurring														
Kit Quantity			0	0.000	0	5.317	0	7.032	0	5.576	0	0.000	0	5.576
<i>Subtotal Recurring</i>				0.000		5.317		7.032		5.576		0.000		5.576
<i>Total, Construction Equipment Tech Insertion</i>			0	0.000	0	5.317	0	7.032	0	5.576	0	0.000	0	5.576
Force Provider (5)														
A Kits														
Recurring														
Kit Quantity			0	0.000	0	54.200	0	6.900	0	2.320	0	0.000	0	2.320
Engineering Change Orders			0	0.000	0	0.500	0	0.250	0	0.050	0	0.000	0	0.050
Training Equipment			0	0.000	0	0.300	0	0.300	0	0.100	0	0.000	0	0.100
Pm Support			0	0.000	0	0.400	0	0.300	0	0.100	0	0.000	0	0.100
<i>Subtotal Recurring</i>				0.000		55.400		7.750		2.570		0.000		2.570
<i>Total, Force Provider</i>			0	0.000	0	55.400	0	7.750	0	2.570	0	0.000	0	2.570
Bridging (6)														
A Kits														
Recurring														
DSB 46 Meter			0	0.000	0	0.976	0	0.388	0	0.300	0	0.000	0	0.300
REBS (Underride Bar/RO-RO/Arctic Kits			0	0.000	0	0.459	0	0.600	0	0.500	0	0.000	0	0.500
REBS Automation			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
M9 ACE			0	0.000	0	0.000	0	0.300	0	0.523	0	0.000	0	0.523

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000			
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:						
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<i>Subtotal Recurring</i>		0.000		1.435		1.288		1.323		0.000		1.323	
<i>Total, Bridging</i>	0	0.000	0	1.435	0	1.288	0	1.323	0	0.000	0	1.323	
Petroleum/Water Systems ⁽⁷⁾													
A Kits													
Recurring													
Installation Kits	0	0.000	0	0.000	0	2.797	0	0.000	0	0.000	0	0.000	
Support Equipment	0	0.000	0	2.348	0	0.227	0	0.233	0	0.000	0	0.233	
<i>Subtotal Recurring</i>		0.000		2.348		3.024		0.233		0.000		0.233	
<i>Total, Petroleum/Water Systems</i>	0	0.000	0	2.348	0	3.024	0	0.233	0	0.000	0	0.233	
Food Sanitation Center ⁽⁸⁾													
A Kits													
Recurring													
Kit Quantity	0	0.000	187	3.415	362	4.731	436	2.399	0	0.000	436	2.399	
PM Support	0	0.000	0	0.350	0	0.400	0	0.200	0	0.000	0	0.200	
<i>Subtotal Recurring</i>		0.000		3.765		5.131		2.599		0.000		2.599	
<i>Total, Food Sanitation Center</i>	0	0.000	187	3.765	362	5.131	436	2.599	0	0.000	436	2.599	
Floating Craft Kits - LT, ST, MCS ⁽⁹⁾													
A Kits													
Recurring													
Kit - Large Tug LT128	4	0.400	1	0.100	1	0.500	1	0.500	0	0.000	1	0.500	
Kit - Small Tug ST900	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.100	
Kit - Barge Derrick BD 115	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.100	
Kit - Modular Causeway	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.100	
Other (Program Mgt)	0	0.500	0	0.000	0	0.100	0	0.100	0	0.000	0	0.100	
<i>Subtotal Recurring</i>		2.100		0.400		0.900		0.900		0.000		0.900	
<i>Total, Floating Craft Kits - LT, ST, MCS</i>	16	2.100	4	0.400	4	0.900	4	0.900	0	0.000	4	0.900	

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000			
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:						
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Watercraft Extended Service Program ⁽¹⁰⁾													
A Kits													
Recurring													
Service Life Extension Program (SLEP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Program management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Logistics Support/Tech manual Changes	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Original Equipment Manufacturer	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Training Devices	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<i>Total, Watercraft Extended Service Program</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Army Watercraft Systems ⁽¹¹⁾													
A Kits													
Recurring													
Lighters (LSV / LCU 2000 / LCM 8)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Floating Craft (LT/ST/BD/MCS)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Program Management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Training Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
NonRecurring													
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<i>Total, Army Watercraft Systems</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
IED Interrogation Arm ⁽¹²⁾													

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000	
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging										Related RDT&E PEs:	
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
A Kits														
Recurring														
IED Interrogation Arm			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>					0.000		0.000		0.000		0.000		0.000	
NonRecurring														
IED Interrogation Arm			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal NonRecurring</i>					0.000		0.000		0.000		0.000		0.000	
<i>Total, IED Interrogation Arm</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Spark Rollers														
A Kits														
Recurring														
Spark Rollers			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>					0.000		0.000		0.000		0.000		0.000	
NonRecurring														
Spark Rollers			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal NonRecurring</i>					0.000		0.000		0.000		0.000		0.000	
<i>Total, Spark Rollers</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Vehicle Optics Sensor System (VOSS)														
A Kits														
Recurring														
VOSS			0	0.000	0	0.000	0	10.998	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>					0.000		0.000		10.998		0.000		0.000	
NonRecurring														
VOSS			0	0.000	0	0.000	0	1.000	0	0.000	0	0.000	0	0.000
<i>Subtotal NonRecurring</i>					0.000		0.000		1.000		0.000		0.000	
<i>Total, Vehicle Optics Sensor System (VOSS)</i>			0	0.000	0	0.000	0	11.998	0	0.000	0	0.000	0	0.000
AN/PSS-14 (HSTAMIDS)														

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000			
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:						
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
A Kits													
Recurring													
AN/PSS-14	0	0.000	0	0.000	0	0.000	0	3.604	0	0.000	0	3.604	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		3.604		0.000		3.604	
NonRecurring													
AN/PSS-14	0	0.000	0	0.000	0	0.000	0	0.300	0	0.000	0	0.300	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.300		0.000		0.300	
<i>Total, AN/PSS-14 (HSTAMIDS)</i>	0	0.000	0	0.000	0	0.000	0	3.904	0	0.000	0	3.904	
<i>Total, All Modifications</i>		15.500		128.337		66.971		51.011		0.000		51.011	
<i>Procurement Cost (Procurement + Support)</i>		15.500		128.337		66.971		51.011		0.000		51.011	
<i>Total Installation Cost</i>		9.000		9.122		5.300		8.130		0.000		8.130	
Total Cost (Procurement + Support + Installation)		24.500		137.459		72.271		59.141		0.000		59.141	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Procurement													
Logistics Support Vessel ⁽¹⁾													
A Kits													
Recurring													
Hull, Mechanical & Electrical	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	19.400	
Force Protection/C4ISR	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.000	
Service Life Extension	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	9.600	
Critical Subsystem Improve.	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.000	
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.100	
Other	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.000	
Program Management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	5.852	

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Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:						
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		47.952	
<i>Total, Logistics Support Vessel</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	47.952	
Landing Craft Utility ⁽²⁾													
A Kits													
Recurring													
Hull, Mechanical & Electrical	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	15	32.724	
Force Protection/C4ISR	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	25	22.500	
Operational-Misc Mods	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6	8.000	
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.303	
Other (Program Management)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	14.800	
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.000	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		88.327	
<i>Total, Landing Craft Utility</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	46	88.327	
MHE Technical Insertion ⁽³⁾													
A Kits													
Recurring													
Other	0	0.210	0	0.202	0	0.183	0	0.186	0	0.000	0	1.328	
<i>Subtotal Recurring</i>		0.210		0.202		0.183		0.186		0.000		1.328	
<i>Total, MHE Technical Insertion</i>	0	0.210	0	0.202	0	0.183	0	0.186	0	0.000	0	1.328	
Construction Equipment Tech Insertion ⁽⁴⁾													
A Kits													
Recurring													
Kit Quantity	0	5.587	0	5.588	0	5.584	0	5.586	0	0.000	0	40.270	
<i>Subtotal Recurring</i>		5.587		5.588		5.584		5.586		0.000		40.270	
<i>Total, Construction Equipment Tech Insertion</i>	0	5.587	0	5.588	0	5.584	0	5.586	0	0.000	0	40.270	
Force Provider ⁽⁵⁾													

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Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:						
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (\$ M)
A Kits													
Recurring													
Kit Quantity			0	2.320	0	2.420	0	0.000	0	0.000	0	0.000	0
Engineering Change Orders			0	0.050	0	0.050	0	0.000	0	0.000	0	0.000	0.900
Training Equipment			0	0.100	0	0.100	0	0.000	0	0.000	0	0.000	0.900
Pm Support			0	0.100	0	0.100	0	0.000	0	0.000	0	0.000	1.000
<i>Subtotal Recurring</i>				2.570		2.670		0.000		0.000		0.000	70.960
<i>Total, Force Provider</i>			0	2.570	0	2.670	0	0.000	0	0.000	0	0.000	70.960
Bridging ⁽⁶⁾													
A Kits													
Recurring													
DSB 46 Meter			0	1.000	0	1.100	0	0.000	0	0.000	0	0.000	0
REBS (Underride Bar/RO-RO/Arctic Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.1559
REBS Automation			0	3.600	0	3.600	0	3.600	0	3.600	0	0.000	0
M9 ACE			0	1.337	0	0.931	0	1.272	0	1.272	0	0.000	0
<i>Subtotal Recurring</i>				5.937		5.631		4.872		4.872		0.000	25.358
<i>Total, Bridging</i>			0	5.937	0	5.631	0	4.872	0	4.872	0	0.000	0
Petroleum/Water Systems ⁽⁷⁾													
A Kits													
Recurring													
Installation Kits			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Support Equipment			0	0.238	0	0.228	0	0.206	0	0.209	0	0.000	0
<i>Subtotal Recurring</i>				0.238		0.228		0.206		0.209		0.000	0.486
<i>Total, Petroleum/Water Systems</i>			0	0.238	0	0.228	0	0.206	0	0.209	0	0.000	0
Food Sanitation Center ⁽⁸⁾													
A Kits													

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Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90		P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)								Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000	
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine		Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging								Related RDT&E PEs:	
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		To Complete	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Recurring											
Kit Quantity		428	2.399	291	1.664	473	3.028	465	3.028	0	0.000
PM Support		0	0.200	0	0.100	0	0.300	0	0.300	0	0.000
<i>Subtotal Recurring</i>			2.599		1.764		3.328		3.328		0.000
<i>Total, Food Sanitation Center</i>		428	2.599	291	1.764	473	3.328	465	3.328	0	0.000
Floating Craft Kits - LT, ST, MCS ⁽⁹⁾											
A Kits											
Recurring											
Kit - Large Tug LT128		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Kit - Small Tug ST900		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Kit - Barge Derrick BD 115		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Kit - Modular Causeway		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Other (Program Mgt)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>			0.000		0.000		0.000		0.000		0.000
<i>Total, Floating Craft Kits - LT, ST, MCS</i>		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Watercraft Extended Service Program ⁽¹⁰⁾											
A Kits											
Recurring											
Service Life Extension Program (SLEP)		2	8.000	0	0.000	4	16.000	4	16.000	0	0.000
Engineering Change Orders		0	5.600	0	0.500	0	0.500	0	0.500	0	0.000
Program management		0	4.600	0	4.000	0	5.000	0	5.000	0	0.000
Matrix Support		0	3.427	0	4.000	0	5.000	0	5.000	0	0.000
Logistics Support/Tech manual Changes		0	8.000	0	0.750	0	0.750	0	0.440	0	0.000
Original Equipment Manufacturer		0	4.380	0	0.840	0	4.160	0	3.410	0	0.000
Training Devices		0	0.000	0	0.550	0	0.690	0	0.250	0	0.000
<i>Subtotal Recurring</i>			34.007		10.640		32.100		30.600		0.000
											107.347

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Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:						
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<i>Total, Watercraft Extended Service Program</i>	2	34.007	0	10.640	4	32.100	4	30.600	0	0.000	10	107.347	
Army Watercraft Systems ⁽¹¹⁾													
A Kits													
Recurring													
Lighters (LSV / LCU 2000 / LCM 8)	13	20.520	21	25.360	3	4.000	1	0.500	0	0.000	38	50.380	
Floating Craft (LT/ST/BD/MCS)	5	1.800	7	3.800	5	1.800	4	0.800	0	0.000	21	8.200	
Program Management	0	1.600	0	1.600	0	0.600	0	0.600	0	0.000	0	4.400	
Training Equipment	0	0.400	0	0.400	0	0.400	0	0.000	0	0.000	0	1.200	
<i>Subtotal Recurring</i>		24.320		31.160		6.800		1.900		0.000		64.180	
NonRecurring													
Engineering Change Orders	0	1.647	0	1.678	0	0.629	0	0.614	0	0.000	0	4.568	
Matrix Support	0	1.500	0	1.500	0	0.500	0	0.500	0	0.000	0	4.000	
<i>Subtotal NonRecurring</i>		3.147		3.178		1.129		1.114		0.000		8.568	
<i>Total, Army Watercraft Systems</i>	18	27.467	28	34.338	8	7.929	5	3.014	0	0.000	59	72.748	
IED Interrogation Arm ⁽¹²⁾													
A Kits													
Recurring													
IED Interrogation Arm	0	0.000	0	0.300	0	0.300	0	0.300	0	0.000	0	0.900	
<i>Subtotal Recurring</i>		0.000		0.300		0.300		0.300		0.000		0.900	
NonRecurring													
IED Interrogation Arm	0	0.000	0	0.100	0	0.100	0	0.100	0	0.000	0	0.300	
<i>Subtotal NonRecurring</i>		0.000		0.100		0.100		0.100		0.000		0.300	
<i>Total, IED Interrogation Arm</i>	0	0.000	0	0.400	0	0.400	0	0.400	0	0.000	0	1.200	
Spark Rollers													
A Kits													
Recurring													

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Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging						Related RDT&E PEs:						
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete				
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Spark Rollers			0	19.581	0	16.800	0	12.163	0	0.000	0	0.000	0	48.544	
<i>Subtotal Recurring</i>				19.581		16.800		12.163		0.000		0.000	48.544		
NonRecurring															
Spark Rollers			0	0.800	0	0.800	0	0.600	0	0.000	0	0.000	0	2.200	
<i>Subtotal NonRecurring</i>				0.800		0.800		0.600		0.000		0.000	2.200		
<i>Total, Spark Rollers</i>			0	20.381	0	17.600	0	12.763	0	0.000	0	0.000	0	50.744	
Vehicle Optics Sensor System (VOSS)															
A Kits															
Recurring															
VOSS			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	10.998	
<i>Subtotal Recurring</i>				0.000		0.000		0.000		0.000		0.000	10.998		
NonRecurring															
VOSS			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.000	
<i>Subtotal NonRecurring</i>				0.000		0.000		0.000		0.000		0.000	1.000		
<i>Total, Vehicle Optics Sensor System (VOSS)</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	11.998	
AN/PSS-14 (HSTAMIDS)															
A Kits															
Recurring															
AN/PSS-14			0	3.161	0	4.619	0	4.600	0	4.752	0	0.000	0	20.736	
<i>Subtotal Recurring</i>				3.161		4.619		4.600		4.752		0.000	20.736		
NonRecurring															
AN/PSS-14			0	0.300	0	0.300	0	0.300	0	0.300	0	0.000	0	1.500	
<i>Subtotal NonRecurring</i>				0.300		0.300		0.300		0.300		0.000	1.500		
<i>Total, AN/PSS-14 (HSTAMIDS)</i>			0	3.461	0	4.919	0	4.900	0	5.052	0	0.000	0	22.236	
<i>Total, All Modifications</i>				102.457		83.980		72.265		53.247		0.000	573.768		
<i>Procurement Cost (Procurement + Support)</i>				102.457		83.980		72.265		53.247		0.000	573.768		
<i>Total Installation Cost</i>				9.918		8.010		12.060		10.250		0.000	71.790		

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Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)			112.375		91.990		84.325		63.497		0.000		645.558
Remarks:													
(1) FY 2013 funding will support the completion of the Service Life Extension Program (SLEP) for the LSV. The SLEP extends their EULs to 2024 (by 10 yrs) & adds safety & survivability mods i.e: force protection, C4ISR connectivity/interoperability, hull/machinery-critical system upgrades. Funding will support the retrofitting of LSV 5 and 4 as well as support the design and installation of a new cooling system in LSV 7.													
(2) FY 2013 Base funding procures C4ISR modernizations, design changes to support Modification Work Orders (MWOs) i.e. Fuel Transfer System, and Emergency Diesel Generator, and Oil Water Separator; as well as the installation of the kits for the Landing Craft Utility (LCU 2000) vessels. Inability to proceed as planned will have immediate/major impact on Army J/LOTS capability & COCOM capability to exploit littorals & waterways through waterborne operations & maneuver .													
(3) This funding modifies Materiel Handling Equipment (MHE) in support of force structure changes and provides fixes to field reported problems. Requirement: All-Terrain Lifter, Army System (ATLAS), Kalmar Rough Terrain Container Handler (RTCH), and other MHE systems. Provides new upgrades for systems for the ATLAS, RTCH, and other MHE systems covering direct labor and travel expenses.													
(4) This funding modifies construction equipment in support of force structure changes and provides fixes to field reported problems. Requirements are: Upgrade of Graders from non-sections to sectionalized; Dozer modification from winch to ripper attachment; Armor Kits to support Construction Equipment vehicles iaw HQDA's Armor Strategy; Airborne Scraper and Water Distributor - modification to meet testing and armor requirements. Skid Steer Loaders(SSL) and Light Loaders remote control capability. Mods make equipment more user friendly, durable and effective, reducing down time for maintenance. This funding is also used for the Item Unique Identification (IUID) Program.													
(5) This modification kit provides a capability to reduce logistical, resource and operational energy burdens in forward deployed Force Provider base camps resulting in a significant impact on soldier safety by reducing dangerous and risky resupply missions that result in significant casualties. In addition to saving lives, this is a fiscally responsible investment as these capabilities have a short return on investment in sustained operations. The Shelter Energy Efficiency component reduces solar loading by 85% and cooling and heating demands on shelters in turn reducing the fuel demand by 35% to power environmental control - ROI is within 180 days. The Power Distribution Micro-grid component provides auto on/off capabilities for the 60kW Tactical Quiet Generators based upon load demand, reducing fuel consumed by over 30% - ROI is within 150 days. The solid waste disposal piece will provide a safe and efficient capability to dispose of waste generated in the base camp.													
(6) This Dry Support Bridge (DSB) upgrade will enable the DSB to bridge a gap of 46 meters, increasing its gap crossing capability by 15% and allowing the DSB to cross 92.3% of the known gaps in the world.													
The Rapidly Emplaced Bridge System (REBS) cold temperature performance requires improvement at temperatures below -25 F, which is critical to REBS fielded in Alaska. A Roll-on/Roll-off capability for C130 transport of the REBS will eliminate the need for either wooden shoring and dunnage or palletization and material handling equipment currently required for air transport.													
The REBS Automation effort adds capability to the REBS to increase the survivability and reliability of the system. It will reduce or eliminate the need for a soldier to be exposed on the ground while performing REBS launch and recovery operations.													
The M9 Armored Combat Earthmover (M9 ACE) effort allows the installation of modification kits to bring the M9 ACE fleet to a common configuration.													
(7) The Combined Arms Support Command requests an upgrade to the configuration of the Assault Hoseline System (AHS), to include three additional (total four) 350 gallon per minute pumps per system. The four 350 GPM pumps (one per system) are inadequate to provide the necessary flow even on level terrain. The new Petroleum support Companies have no pumps available to support AHS operations (with half the pumps as the legacy Petroleum Supply Company).													
(8) This upgrade will correct safety and operational shortfalls identified by the user and combat developer by retrofitting older Food Sanitation Centers (FSCs) with improvements from the current version. The phase I modification kit includes new sinks, grease separator, carbon monoxide alarm and heat guards. The phase II modification kit includes automatic thermostatic water temperature control and a transfer													

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Exhibit P-3A, Individual Modification: PB 2013 Army				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90		P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)		Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000			
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine		Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging		Related RDT&E PEs:			
pump. These modifications will improve operator safety, and overall sanitation effectiveness while reducing water consumption and environmental impact. Procurement will transition over to Phase II for FY 2013 and beyond.							
(9) The Floating Craft consists of 6 Large Tug 800 (LT-800), 16 Small Tug (ST-900), 4 Barge Derrick Cranes (BD-115T), & Modular Causeway Systems (MCS) configurations. These support ocean & port/harbor towing, salvage operations in open, denied or degraded ports; and critical Joint & Logistics Over the Shore (JLOTS/LOTS) operations. Robust vessel usage resulted in many deficiency reports from users that address safety, survivability & regulatory (e.g. environmental) compliance concerns. Critical mods affect rail & lifeline systems, shipboard firefighting systems, & man over-board response/recovery systems. These modifications will decrease the likelihood of cascading/catastrophic events at sea, and enable the crew to perform required on-board test drills & inspections. FY 2013 Funding will support the procurement of a Fire Suppression System for the LT, Oil Water Separator for the ST and a Cold Air Start for the MCS.							
(10) Landing Craft Utility (LCU 2000) vessels are near the end of their economic useful life (EUL) of 25 years, resulting in escalating sustainment costs, degraded reliability & low operational readiness rates. LCUs are ocean-going, shallow-draft, self-deployable, self-sustainable & vital to Joint/Logistics over the Shore(J/LOTS) operations. LCUs discharge combat equipment to austere beaches, undeveloped coastlines & degraded/denied ports & operate in a non-permissive environment. The LCU service life extension program (SLEP) extends EUL to 2025 (by 10 yrs) by adding critical safety & survivability-related modifications & replacing obsolete engines/generators. Applying SLEP concurrently with On-Condition Cyclic Maintenance (FY 2014-2021) leverages vessel dry-docking events, achieves cost avoidance & increases availability. The inability to proceed as planned will impact Army J/LOTS capability & COCOM capability to exploit littorals & waterways through waterborne operations & maneuver.							
(11) Army Watercraft Systems are categorized as Lighters and Floating Craft. Lighters consist of 8 Logistics Support Vessels (LSV), 34 Landing Craft Utility (LCU2000), and 44 Landing Craft Mechanized (LCM8). The Floating Craft consists of 6 Large Tug 800 (LT800), 16 Small Tug (ST900), 4 Barge Derrick Cranes (BD115), & Modular Causeway Systems (MCS) configurations. Lighters discharge combat equipment or troops to austere beaches, undeveloped coastlines and operate in a non-permissive environment. Floating Craft support ocean and port/harbor towing, salvage operations. Both are critical in denied/degraded ports or Joint & Logistics Over the Shore (J/LOTS) operations.							
(12) Counter explosive hazards equipment performs multiple mine clearing and detection of Improvised Explosive Devices (IEDs) missions.							
Manufacturer Information: Logistics Support Vessel							
Manufacturer Name: VT HALTER MARINE			Manufacturer Location: ESCATAWPA, MS				
Administrative Leadtime (in Months): 6			Production Leadtime (in Months): 5				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				
Manufacturer Information: Landing Craft Utility							
Manufacturer Name: TRINITY-MOSS POINT MARINE			Manufacturer Location: ESCATAWPA, MS				
Administrative Leadtime (in Months): 5			Production Leadtime (in Months): 6				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				
Manufacturer Information: MHE Technical Insertion							
Manufacturer Name: VARIOUS			Manufacturer Location: VARIOUS				
Administrative Leadtime (in Months): 4			Production Leadtime (in Months): 2				

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Exhibit P-3A, Individual Modification: PB 2013 Army						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)				
Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000							
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine							
Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging							
Related RDT&E PEs:							
Manufacturer Information: MHE Technical Insertion							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2012	Jan 2013	Jan 2014				
Delivery Dates	Mar 2012	Mar 2013	Mar 2014				
Manufacturer Information: Construction Equipment Tech Insertion							
Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 3			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Jan 2012	Jan 2013				
Delivery Dates	Apr 2011	Apr 2012	Apr 2013				
Manufacturer Information: Force Provider							
Manufacturer Name: Letterkenny Army Depot				Manufacturer Location: Chambersburg, PA			
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Dec 2011				
Delivery Dates			Dec 2012				
Manufacturer Information: Bridging							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017
Delivery Dates	Jul 2012	Jul 2013	Jul 2013	Jul 2014	Jul 2015	Jul 2016	Jul 2017
Manufacturer Information: Petroleum/Water Systems							
Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Aug 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Aug 2016	Aug 2016
Delivery Dates	Apr 2011	Apr 2013	Apr 2014	Apr 2014	Apr 2014	Apr 2015	Apr 2017

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Exhibit P-3A, Individual Modification: PB 2013 Army								Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)				Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000			
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:			
Manufacturer Information: Food Sanitation Center										
Manufacturer Name: Sotera Defense				Manufacturer Location: Easton, MD						
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 7						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Contract Dates	Jan 2011	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017			
Delivery Dates	Oct 2011	Oct 2012	Oct 2013	Oct 2014	Oct 2015	Oct 2016	Oct 2017			
Manufacturer Information: Floating Craft Kits - LT, ST, MCS										
Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS						
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 6						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Contract Dates	Dec 2011	Dec 2012	Dec 2013							
Delivery Dates	Sep 2012	Sep 2013	Sep 2014							
Manufacturer Information: Watercraft Extended Service Program										
Manufacturer Name: Various				Manufacturer Location: Various						
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 9						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Contract Dates				Dec 2014						
Delivery Dates				Sep 2014						
Manufacturer Information: Army Watercraft Systems										
Manufacturer Name: Various				Manufacturer Location: Various						
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 6						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Contract Dates				Dec 2014						
Delivery Dates				Sep 2014						
Manufacturer Information: IED Interrogation Arm										
Manufacturer Name: Various				Manufacturer Location: Various						
Administrative Leadtime (<i>in Months</i>): 8				Production Leadtime (<i>in Months</i>): 6						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Contract Dates			Mar 2013	Mar 2014	Mar 2015	Mar 2016	Mar 2017			

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Exhibit P-3A, Individual Modification: PB 2013 Army							Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)					Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000		
Models of Systems Affected: AWS,CE,MHE,Bridging,FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				Related RDT&E PEs:			
Manufacturer Information: IED Interrogation Arm										
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Delivery Dates		Sep 2012	Sep 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017			
Manufacturer Information: Spark Rollers										
Manufacturer Name: Various				Manufacturer Location: Various						
Administrative Leadtime (<i>in Months</i>): 8				Production Leadtime (<i>in Months</i>): 6						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Contract Dates										
Delivery Dates										
Manufacturer Information: Vehicle Optics Sensor System (VOSS)										
Manufacturer Name: Various				Manufacturer Location: Various						
Administrative Leadtime (<i>in Months</i>): 8				Production Leadtime (<i>in Months</i>): 6						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Contract Dates										
Delivery Dates										
Manufacturer Information: AN/PSS-14 (HSTAMIDS)										
Manufacturer Name: Various				Manufacturer Location: Various						
Administrative Leadtime (<i>in Months</i>): 8				Production Leadtime (<i>in Months</i>): 6						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Contract Dates										
Delivery Dates										
Installation: Logistics Support Vessel										
Method of Implementation: FULL/OPEN COMPETITION				Installation Name:						
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base	FY 2013 OCO	FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	10	5.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	8	4.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	8	4.000	0	0.000	0	0.000

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Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000																	
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging						Related RDT&E PEs:																					
Installation: Logistics Support Vessel				Method of Implementation: FULL/OPEN COMPETITION						Installation Name:																					
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																	
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																
FY 2013				0	0.000	0	0.000	0	0.000	2	1.000	0	0.000	2	1.000																
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
Total				10	5.000	8	4.000	8	4.000	2	1.000	0	0.000	2	1.000																
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																	
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	10	5.000																
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	8	4.000																
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	8	4.000																
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	1.000																
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000																
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	28	14.000																
Installation Schedule																															
		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	10	8	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22					
Out	10	0	0	0	8	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	22					

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging										Related RDT&E PEs:
Installation: Landing Craft Utility			Method of Implementation: FULL AND OPEN COMPETITION BETWEEN CONUS SHIPYARDS										Installation Name:
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	
All Prior Years	3	3.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2011	0	0.000	20	4.122	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2013	0	0.000	0	0.000	0	0.000	16	6.000	0	0.000	16	6.000	
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Total	3	3.000	20	4.122	0	0.000	16	6.000	0	0.000	16	6.000	
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	20
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	39
													13.122

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Exhibit P-3A, Individual Modification: PB 2013 Army																	Date: February 2012															
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Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine																	Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging															
Installation: Landing Craft Utility																	Method of Implementation: FULL AND OPEN COMPETITION BETWEEN CONUS SHIPYARDS															
Installation Name:																																
Installation Schedule																																
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	3	20	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39							
Out	3	0	0	0	20	0	0	0	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	39							
Installation: MHE Technical Insertion																	Method of Implementation: VARIOUS				Installation Name:											
																	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
																	Qty (Each)		Total Cost (\$M)		Qty (Each)		Total Cost (\$M)		Qty (Each)		Total Cost (\$M)		Qty (Each)		Total Cost (\$M)	
Installation Cost																	All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2011																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2012																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2013																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2014																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2015																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2016																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2017																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
To Complete																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
Total																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
																	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total					
																	Qty (Each)		Total Cost (\$M)		Qty (Each)		Total Cost (\$M)		Qty (Each)		Total Cost (\$M)		Qty (Each)		Total Cost (\$M)	
Installation Cost																	All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2011																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2012																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2013																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2014																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2015																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2016																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
FY 2017																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
To Complete																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
Total																	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				

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Exhibit P-3A, Individual Modification: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)						Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000											
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging						Related RDT&E PEs:											
Installation: MHE Technical Insertion				Method of Implementation: VARIOUS						Installation Name:											
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total							
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)						
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
Installation Schedule																					
APY	FY 2011				FY 2012				FY 2013				FY 2014								
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Out	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Installation: Construction Equipment Tech Insertion																					
Installation Cost				Prior Years				FY 2011				FY 2012				FY 2013 Base		FY 2013 OCO		FY 2013 Total	
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)		
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2011				0	0.000	162	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2012				0	0.000	0	0.000	162	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2013				0	0.000	0	0.000	0	0.000	172	0.000	0	0.000	0	0.000	0	0.000	172	0.000		
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
Total				0	0.000	162	0.000	162	0.000	172	0.000	0	0.000	0	0.000	172	0.000				

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Exhibit P-3A, Individual Modification: PB 2013 Army														Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000																
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging						Related RDT&E PEs:																				
Installation: Construction Equipment Tech Insertion				Method of Implementation: VARIOUS						Installation Name:																				
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	162	0.000													
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	162	0.000													
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	172	0.000													
FY 2014				179	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	179	0.000													
FY 2015				0	0.000	179	0.000	0	0.000	0	0.000	0	0.000	0	0.000	179	0.000													
FY 2016				0	0.000	0	0.000	179	0.000	0	0.000	0	0.000	0	0.000	179	0.000													
FY 2017				0	0.000	0	0.000	0	0.000	179	0.000	0	0.000	0	0.000	179	0.000													
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
Total				179	0.000	179	0.000	179	0.000	179	0.000	0	0.000	1,212	0.000															
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	1,103	41	41	40	40	41	41	40	40	43	43	43	44	44	44	47	44	45	44	46	44	44	47	44	47	0	2,315			
Out	1,066	40	41	41	40	40	41	41	40	43	43	43	44	44	44	47	44	45	44	46	44	44	47	44	47	37	2,315			
Installation: Force Provider				Method of Implementation: Mipr										Installation Name:																
Installation Cost				Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total						
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000									
FY 2011				0	0.000	20	0.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000									
FY 2012				0	0.000	0	0.000	3	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000									
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	1	0.030	0	0.000	0	0.000	1	0.030											
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000									
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000									

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Exhibit P-3A, Individual Modification: PB 2013 Army													Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)						Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000														
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging						Related RDT&E PEs:														
Installation: Force Provider				Method of Implementation: Mipr						Installation Name:														
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total										
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)									
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
Total				0	0.000	20	0.600	3	0.100	1	0.030	0	0.000	1	0.030									
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total										
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)							
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	20	0.600							
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	0.100							
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	0.030							
FY 2014				1	0.030	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	0.030							
FY 2015				0	0.000	1	0.030	0	0.000	0	0.000	0	0.000	0	0.000	1	0.030							
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
Total				1	0.030	1	0.030	0	0.000	0	0.000	0	0.000	0	0.000	26	0.790							
Installation Schedule																								
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015		FY 2016		FY 2017		TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	-	0	0	0	20	3	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	26
Out	-	0	0	0	0	0	5	5	10	1	0	1	1	1	0	0	0	1	0	0	0	0	0	26

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging										Related RDT&E PEs:
Installation: Bridging			Method of Implementation: Various			Installation Name:							
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
All Prior Years	0	0.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2012	0	0.000	0	0.000	0	0.600	0	0.000	0	0.000	0	0.000	0
FY 2013	0	0.000	0	0.000	0	0.000	0	0.600	0	0.000	0	0.000	0.600
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Total	0	0.600	0	0.000	0	0.600	0	0.600	0	0.000	0	0.000	0.600
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.600
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.600
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.600
FY 2014	0	1.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1.200
FY 2015	0	0.000	0	1.100	0	0.000	0	0.000	0	0.000	0	0.000	1.100
FY 2016	0	0.000	0	0.000	0	1.100	0	0.000	0	0.000	0	0.000	1.100
FY 2017	0	0.000	0	0.000	0	0.000	0	1.200	0	0.000	0	0.000	1.200
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Total	0	1.200	0	1.100	0	1.100	0	1.200	0	0.000	0	0.000	6.400

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Exhibit P-3A, Individual Modification: PB 2013 Army																Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90																Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000														
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine																Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging														
Installation: Bridging																Related RDT&E PEs:														
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	50	27	0	0	0	29	0	0	0	29	0	0	0	42	0	0	0	40	0	0	0	24	0	0	0	0	265			
Out	50	0	0	0	27	0	0	0	29	0	0	0	29	0	0	0	42	0	0	0	40	0	0	0	24	0	265			
Installation: Petroleum/Water Systems																Method of Implementation: VARIOUS				Installation Name:										
Installation Cost																Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
																Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)			
All Prior Years																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2011																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2012																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2013																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2014																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2015																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2016																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2017																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
To Complete																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
Total																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
Installation Cost																FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total				
																Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)			
All Prior Years																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2011																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2012																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2013																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2014																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			

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Exhibit P-3A, Individual Modification: PB 2013 Army												Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)								Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000																		
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging								Related RDT&E PEs:																		
Installation: Petroleum/Water Systems				Method of Implementation: VARIOUS								Installation Name:																		
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000															
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	88	15	15	15	15	0	1	1	1	0	1	1	1	0	1	1	1	1	1	0	1	1	1	0	1	1	1	0	0	166
Out	88	15	15	15	15	0	1	1	1	0	1	1	1	0	1	1	1	1	1	0	1	1	1	0	1	1	1	0	0	166
Installation: Food Sanitation Center												Method of Implementation: C/FP				Installation Name:														
Installation Cost				Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total						
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2011				0	0.000	187	0.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2012				0	0.000	0	0.000	362	0.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2013				0	0.000	0	0.000	0	0.000	436	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.200	0	0.200	0	0.200			
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
Total				0	0.000	187	0.300	362	0.300	436	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.200	0	0.200	0	0.200			

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Exhibit P-3A, Individual Modification: PB 2013 Army														Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000																
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging										Related RDT&E PEs:																
Installation: Food Sanitation Center				Method of Implementation: C/FP								Installation Name:																		
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	187	0.300													
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	362	0.300													
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	436	0.200													
FY 2014				428	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	428	0.200													
FY 2015				0	0.000	291	0.150	0	0.000	0	0.000	0	0.000	0	0.000	291	0.150													
FY 2016				0	0.000	0	0.000	473	0.250	0	0.000	0	0.000	0	0.000	473	0.250													
FY 2017				0	0.000	0	0.000	0	0.000	465	0.250	0	0.000	0	0.000	465	0.250													
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
Total				428	0.200	291	0.150	473	0.250	465	0.250	0	0.000	2,642	1.650															
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	969	0	187	0	0	0	362	0	0	0	436	0	0	0	428	0	0	291	0	0	0	473	0	0	0	3,611				
Out	627	86	86	85	85	47	47	47	46	90	90	91	91	109	109	109	109	107	107	107	75	72	72	118	118	118	119	465	3,611	
Installation: Floating Craft Kits - LT, ST, MCS				Method of Implementation: FULL AND OPEN COMPETITION												Installation Name:														
Installation Cost				Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO				FY 2013 Total						
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
All Prior Years				16	0.400	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2011				0	0.000	4	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2012				0	0.000	0	0.000	4	0.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	4	0.300	0	0.000	0	0.000	0	0.000	0	0.000	4	0.300	0	0.000	0	0.000			
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			

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Exhibit P-3A, Individual Modification: PB 2013 Army														Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000																
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging						Related RDT&E PEs:																				
Installation: Floating Craft Kits - LT, ST, MCS				Method of Implementation: FULL AND OPEN COMPETITION						Installation Name:																				
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
Total				16	0.400	4	0.100	4	0.300	4	0.300	0	0.000	4	0.300															
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)															
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	0.400															
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	4	0.100															
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	4	0.300															
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	4	0.300															
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	28	1.100															
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	16	4	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28					
Out	16	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	28					

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging										Related RDT&E PEs:
Installation: Watercraft Extended Service Program			Method of Implementation: Full and open competition between CONUS shipyards						Installation Name:				
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2014	2	4.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2016	0	0.000	0	0.000	4	8.000	0	0.000	0	0.000	4	8.000	
FY 2017	0	0.000	0	0.000	0	0.000	4	8.000	0	0.000	4	8.000	
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Total	2	4.000	0	0.000	4	8.000	4	8.000	0	0.000	10	20.000	

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Exhibit P-3A, Individual Modification: PB 2013 Army																		Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90											P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)											Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000								
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine											Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging											Related RDT&E PEs:								
Installation: Watercraft Extended Service Program											Method of Implementation: Full and open competition between CONUS shipyards											Installation Name:								
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	4	0	0	0	0	10					
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	10					
Installation: Army Watercraft Systems											Method of Implementation: Full and open competition											Installation Name:								
Installation Cost											Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
											Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
All Prior Years											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2011											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2012											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2013											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2014											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2015											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2016											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2017											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
To Complete											-	-	-	-	-	-	-	-	-	-	-	-	-							
Total											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
Installation Cost											FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total									
											Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
All Prior Years											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2011											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2012											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						
FY 2013											0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000						

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Exhibit P-3A, Individual Modification: PB 2013 Army												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)								Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000					
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging								Related RDT&E PEs:					
Installation: Army Watercraft Systems				Method of Implementation: Full and open competition								Installation Name:					
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total			
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)		
FY 2014				18	4.488	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2015				0	0.000	28	6.730	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2016				0	0.000	0	0.000	8	2.710	0	0.000	0	0.000	8	2.710		
FY 2017				0	0.000	0	0.000	0	0.000	5	0.800	0	0.000	5	0.800		
To Complete				-	-	-	-	-	-	-	-	-	-	-	-		
Total				18	4.488	28	6.730	8	2.710	5	0.800	0	0.000	59	14.728		
Installation Schedule																	
APY	FY 2011				FY 2012				FY 2013				FY 2014				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In	-	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	
Out	-	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	
Installation: IED Interrogation Arm																	
Method of Implementation: TBD				Installation Name:													
Installation Cost				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)		
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)																				
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging																				
Installation: IED Interrogation Arm				Method of Implementation: TBD								Installation Name:												
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total										
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)									
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000							
Installation Schedule																								
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015		FY 2016		FY 2017		TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	-	0	0	0	0	0	0	10	0	0	500	835	500	400	0	0	28	28	28	28	28	28	23	0,2576
Out	-	0	0	0	0	0	0	0	0	0	250	250	417	418	500	400	0	28	28	28	28	28	28	23,2576
Installation: Spark Rollers				Method of Implementation: TBD														Installation Name:						
Installation Cost				Prior Years				FY 2011				FY 2012				FY 2013 Base				FY 2013 OCO		FY 2013 Total		
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)					
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	

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Exhibit P-3A, Individual Modification: PB 2013 Army														Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)																										
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine				Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging																										
Installation: Spark Rollers				Method of Implementation: TBD								Installation Name:																		
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total																
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)															
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total																
				Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)													
All Prior Years				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2011				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2012				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2013				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2014				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2015				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2016				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
FY 2017				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
To Complete				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
Total				0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000													
Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	0	0	0	0	0	0	0	0	0	0	0	27	28	27	27	23	23	23	24	17	17	17	17	0	0	0	0	270	
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	27	28	27	27	23	23	23	24	17	17	17	17	17	0	0	0	270

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Exhibit P-3A, Individual Modification: PB 2013 Army										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine			Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging										Related RDT&E PEs:
Installation: Vehicle Optics Sensor System (VOSS)			Method of Implementation: TBD			Installation Name:							
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0

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Exhibit P-3A, Individual Modification: PB 2013 Army																Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90																Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000														
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine																Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging														
Installation: Vehicle Optics Sensor System (VOSS)																Method of Implementation: TBD														
Installation Schedule																Installation Name:														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	0	0	0	0	0	0	0	0	13	13	13	13	13	13	13	0	0	0	0	0	0	0	0	104					
Out	-	0	0	0	0	0	0	0	0	0	13	13	13	13	13	13	13	0	0	0	0	0	0	0	0	104				
Installation: AN/PSS-14 (HSTAMIDS)																Method of Implementation: TBD				Installation Name:										
Installation Cost																Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
All Prior Years																Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)			
FY 2011																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2012																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2013																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2014																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2015																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2016																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2017																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
To Complete																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
Total																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
Installation Cost																FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total				
All Prior Years																Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)	Qty (Each)	Total Cost (\$M)			
FY 2011																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2012																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2013																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
FY 2014																0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			

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Exhibit P-3A, Individual Modification: PB 2013 Army															Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90							P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000								
Models of Systems Affected: AWS,CE,MHE,Bridging, FSS, PAWS, Countermeine							Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging							Related RDT&E PEs:								
Installation: AN/PSS-14 (HSTAMIDS)							Method of Implementation: TBD							Installation Name:								
Installation Cost							FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total					
							Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
FY 2015							0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2016							0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
FY 2017							0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
To Complete							0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
Total							0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
Installation Schedule																						
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	0	0	0	0	0	150	150	150	150	132	132	132	132		
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	150	150	150	132	132	132	132		
																	TC	Tot				
																			0	2,673		
																			2,673			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment						P-1 Line Item Nomenclature: MA0450 - Production Base Support (OTH)												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-					
Description: This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidance to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; and Yuma Proving Ground (YPG), Yuma, AZ including YPGs Cold Regions Test Center (CRTC), Fort Greely, AK.																		
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
*** (See enclosed P-40A)	P40A				-			2.221			2.325			2.446			2.446	
Total Gross/Weapon System Cost					229.141			2.221			2.325			2.446			2.446	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 Base procurement dollars in the amount of \$2.412 million support the following: At ATC, procures modern industrial shop equipment (welding and cutting machines) used in fabrication of support items required for Production Qualification Testing (such as rotors, stands, sleighs, camera mounts and instrumentation brackets); automated systems with laser scanning capability for physical measurements of subsystems and parts for comparison against engineering design and tolerances; replacement of old surveying equipment with modern digital systems used for surveying test sites; engineering analysis instruments used to examine material properties and failure regions of weapons components to identify material shortfalls; replacement human factors instrumentation for assessing soldier-machine interface; replacement Chemistry lab equipment (such as Mass Spectrometers) used in analyzing hazardous wastes and emissions from test items and non-destructive laboratory instrumentation and equipment used to test exotic materials being used in the design and fabrication of military systems such as ceramics, composites, and polymers. At YTC, procures replacement transducers used to collect performance data

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment		P-1 Line Item Nomenclature: MA0450 - Production Base Support (OTH)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
during automotive tests (including sensors, load cells, thermocouple amplifiers, pressure transducers, embedded wireless sensors, strain gages, current transducers and thermocouples); and Improved Vehicle Tracking System (IVTS) boxes that provide the capability to track airdrop parachute systems in a real-time situation to support air delivery testing. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90					P-1 Line Item Nomenclature: MA0450 - Production Base Support (OTH)									Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)		-	-	-	-	-	2.221	-	-	2.325	-	-	2.446	-	-	-	-	-	2.446
MA9000 - PROVISION OF INDUSTRIAL FACILITIES				0.000			2.221			2.325			2.446			0.000			2.446
<i>Uncategorized Subtotal</i>																			
Total				0.000			2.221			2.325			2.446			0.000			2.446

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment					MA6700 - Special Equipment For User Testing												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	-	63	206	-	206	150	47	6	6	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	276.365	62.718	-	62.718	77.287	1,214.064	8,692.333	8,462.167	Continuing	Continuing					
Description:																	
This Budget Item is comprised of multiple programs for the Army Threat Simulator Program and Major Operational Testing Instrumentation. The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing and training. This program also provides funding for Major Operational Testing Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the five joint functional concepts outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). This Budget Item procures a variety of Special Equipment for User Testing, such as the Threat Battle Command Center, Threat Signal Injection Jammer (TSIJ), Threat Devices, Threat Operations, Threat Camouflage, Concealment, Deception and Obscurants (CCD&O). ATEC and OTC facilities include Transformation Technology Directorate (TTD) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.																	
Base procurement dollars support multiple threat systems required to support developmental and operational testing and training of threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable.																	
Secondary Distribution			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Army Active	Quantity		-		63		206		-		206						
	Total Obligation Authority		20.220		17.411		12.920		-		12.920						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment							MA6700 - Special Equipment For User Testing																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:								Other Related Program Elements:											
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
MA6700 - Special Equipment For User Testing	P5, P5A, P21		-	-	-	-	-	20.220	276.365	63	17.411	62.718	206	12.920	-	-	-	62.718	206	12.920			
Total Gross/Weapon System Cost					529.461			20.220			17.411			12.920						12.920			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars of \$12.920 million procures multiple threat systems required to support developmental and operational testing and training of network centric threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools that support the establishment of robust command and control capabilities. These tools will collect, store and analyze data from this new dimension of digital command, and control battlefield warfare capabilities. The ability to fully stress the entire network centric battlefield with numerous simulated threat entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable.

Investments made in FY 2013 will procure test equipment that field in time to support:

- Apache Block III - Dec 2013 Follow-on Operational Test 1, Aug 2015 Force Development 3, Oct 2015 Follow-on Operational Test 2
- Distributed Common Ground System - Army (DCGS-A) - Sep 2013 Mobile Basic Initial Operational Test
- Medium Extended Air Defense System (MEADS) -March 2015 Initial Operational Test, April 2016 Increment 3 Force Development, Sep 2016 Increment 3 Initial Operational Test
- Warfighter Information Network - (WIN-T) Nov 2013 Increment 3 Limited User Test, Mar 2017 Increment 3 Initial operational Test
- Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System (JLENS) - Jan 2013 Spiral 2 Field Development 3, Jun 2013 Spiral 2 Initial Operational Test
- Network Integration Evaluation (NIE) at White Sands Missile Range (WSMR) up to three times in FY 2013.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: MA6700 - Special Equipment For User Testing													Item Nomenclature (Item Number, Item Name, DOD/C): MA6700 - Special Equipment For User Testing		
Resource Summary							Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total							
Procurement Quantity (Each)							-	-	-	63	206	-						206	
Gross/Weapon System Cost (\$ in Millions)							-	20.220	17.411	12.920	-	12.920						12.920	
Less PY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						-	
Net Procurement (P1) (\$ in Millions)							-	20.220	17.411	12.920	-	12.920						12.920	
Plus CY Advance Procurement (\$ in Millions)							-	-	-	-	-	-						-	
Total Obligation Authority (\$ in Millions)							-	20.220	17.411	12.920	-	12.920						12.920	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-	-	-	-	-	-						-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-	-	-	276.365	62.718	-						62.718	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Engineering Support		-	-	-	-	-	2.868	-	-	1.235	-	-	0.000	-	-	-	-	0.000	
† Integrated Threat Force		-	-	-	1,484.000	1	1.484	1,691.000	2	3.382	1,813.000	1	1.813	-	-	0.000	1,813.000	1	1.813
† Threat Devices		-	-	-	4,729.000	1	4.729	2,636.000	1	2.636	-	-	0.000	-	-	-	-	0.000	
† Threat Sig Injection Jammer		-	-	-	8,800.000	1	8.800	56.000	45	2.520	52.000	204	10.608	-	-	0.000	52.000	204	10.608
† Threat Operations		-	-	-	2,339.000	1	2.339	528.000	9	4.752	499.000	1	0.499	-	-	0.000	499.000	1	0.499
† Threat CCD&O		-	-	-	-	-	0.000	481.000	6	2.886	-	-	0.000	-	-	-	-	0.000	
<i>Total Recurring Cost</i>					0.000			20.220			17.411			12.920			0.000		12.920
<i>Total Flyaway Cost</i>					0.000			20.220			17.411			12.920			0.000		12.920
Gross Weapon System Cost					-			20.220			17.411			12.920			-		12.920
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			63			206			-			206			
	Total Obligation Authority			20.220			17.411			12.920			-			12.920			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA6700 - Special Equipment For User Testing					Item Nomenclature: MA6700 - Special Equipment For User Testing				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Integrated Threat Force		2011	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	1,484.000	N		
†Integrated Threat Force		2012	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2011	Dec 2012	2	1,691.000	N		
†Integrated Threat Force		2013	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	1,813.000	N		
†Threat Devices		2011	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	4,729.000	N		
†Threat Devices		2012	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Jan 2012	Jan 2013	1	2,636.000	N		
†Threat Sig Injection Jammer		2011	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	8,800.000	N		
†Threat Sig Injection Jammer		2012	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Apr 2012	Apr 2013	45	56.000	N		
†Threat Sig Injection Jammer		2013	TBS / TBS	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	204	52.000	N		
†Threat Operations		2011	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	2,339.000	N		
†Threat Operations		2012	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Apr 2012	Mar 2013	9	528.000	N		
†Threat Operations		2013	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	499.000	N		
†Threat CCD&O		2012	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Mar 2012	Mar 2013	6	481.000	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90																				P-1 Line Item Nomenclature: MA6700 - Special Equipment For User Testing														
Cost Elements (Units in Each)										Fiscal Year 2012										Fiscal Year 2013														
O C O Ref #	MFR FY	Service [#]	Proc Qty	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	B A L				
Integrated Threat Force																																		
1	2011	ARMY	1	0	1	-	-	-	1																									
1	2012	ARMY	2	0	2	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1											
1	2013	ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1				
Threat Devices																																		
2	2011	ARMY	1	0	1	-	-	-	1																									
2	2012	ARMY	1	0	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1											
Threat Sig Injection Jammer																																		
3	2011	ARMY	1	0	1	-	-	-	1																									
3	2012	ARMY	45	0	45	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	6	6	12			
4	2013	ARMY	204	0	204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	204				
Threat Operations																																		
5	2011	ARMY	1	0	1	-	-	-	1																									
5	2012	ARMY	9	0	9	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2				
5	2013	ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1					
Threat CCD&O																																		
6	2012	ARMY	6	0	6	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1					
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90																				P-1 Line Item Nomenclature: MA6700 - Special Equipment For User Testing														
Cost Elements (Units in Each)										Fiscal Year 2014										Fiscal Year 2015														
O C O Ref #	MFR FY	Service [#]	Proc Qty	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	B A L				
Integrated Threat Force																																		
1	2011	ARMY	1	1	0																													
1	2012	ARMY	2	2	0																													
1	2013	ARMY	1	0	1	-	-	-	1																									
Threat Devices																																		
2	2011	ARMY	1	1	0																													
2	2012	ARMY	1	1	0																													
Threat Sig Injection Jammer																																		
3	2011	ARMY	1	1	0																													
3	2012	ARMY	45	33	12	6	6																											
4	2013	ARMY	204	0	204	-	-	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17					
Threat Operations																																		
5	2011	ARMY	1	1	0																													
5	2012	ARMY	9	7	2	1	1																											
5	2013	ARMY	1	0	1	-	-	-	1																									
Threat CCD&O																																		
6	2012	ARMY	6	6	0																													
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army								Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: MA6700 - Special Equipment For User Testing					

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT		
1	General Dynamics - Mt. View, CA	1	2	3	0	2	13	15	0	2	13	15
2	Georgia Tech Research Institut - Atlanta, GA	1	2	3	0	3	13	16	0	3	13	16
3	Scientific Research Corp. - Atlanta, GA	1	20	45	0	2	13	15	0	2	13	15
4	TBS - TBS	1	20	45	0	2	13	15	0	2	13	15
5	Scientific Research Corp. - Atlanta, GA	1	20	45	0	2	13	15	0	2	13	15
6	Georgia Tech Research Institut - Atlanta, GA	1	2	3	0	3	13	16	0	3	13	16

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment					G01001 - AMC Critical Items OPA3													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	248	1,599	1,141	-	1,141	1,973	20	30	24	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	52.544	21.576	16.810	-	16.810	6.903	524.250	315.600	401.333	Continuing	Continuing						
Description:																		
The Army Materiel Command (AMC) identifies Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINS) that have valid unit requirements and support Army force generation requirements. These LINS are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is a production base because of commercial, FMS or other service demands. The Army prioritizes these items and determines that the systems requested herein are key to supporting current operations and transformation of the Army in support of the Army Campaign Plan. The Shop Equipment, Small Arms Set (LIN W51499) provides the necessary components for small arms field maintenance. Includes torque multiplier, impact wrench set, storage cabinet, hydraulic hand jack, a variety of hand and power tools, cabinets worktables, stools, etc.																		
The Spare Part Storage Cabinet Set (LIN: T36305) and Electronic Systems Maintenance Tool Kit (LIN: T38254) toolsets provide the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems.																		
Authorized Stockage List Mobility System (ASLMS)(LIN: A04334) is a modified version of the FPU-8-2/Boh Cargo-12 combination system designed to mobilize and store Class IX repair parts. ASLMS is designed to be transported by all ground modes, including HEMTT-LHS and PLS without a flatrack.																		
The Electronic Systems Maintenance Tool Kit (LIN: T38254) provides the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems.																		
The Tool Kit, Engineer Rigging & Wire Rope Repair Tool kit (LIN W50266) contains components required for engineer rigging activities as well as repair components needed in wire rope repairs.																		
The ISO shelter (LIN: S01359) is a rigid-wall shelter two-sided expansion. Power requirements are 60 amps/100 amps. The ISO provides a mobile, environmentally-controlled working/living space used by the Chemical, Biological, Radiological, Nuclear and High Yield Explosive (CBRNE) Consequence Management Reaction Force (CCMRF) and provides medical facilities; i.e. operating rooms, Dentist Office, Pharmacy. ISO shelter is also used for Command Centers, Classroom, and operator's system control station.																		
The Nonexpandable Rigid Wall Shelter (LIN S01563) is mounted on a Heavy High Mobility Multipurpose Wheeled Vehicle and houses 2 workstations and contains a suite of data processing, display, and communications equipment.																		
The Surveying Set General Purpose (LIN: U70179) set is used by soldiers to conduct surveys essential to road, airfield, building and utility construction.																		
The Instrument & Fire Control, Field Maint, Less Power (LIN: T31784) provides necessary components for instrument & fire control system field maintenance/repair. Intended for use by personnel at depot, direct, and general support maintenance levels. Specifically organized to support the mechanic, and supplies tools required for all levels of maintenance and repair Instrument & Fire Control Tool Set (LIN: T31784) provides eight initial issue cabinets for the storage and security of authorized repair parts.																		
The Torch Outfit Cutting and Welding: ORG Maintenance Set No. 5 (LIN W67725): Provides necessary components to perform normal welding and cutting operations.																		
Shop Equipment, Auto Sustainment (LIN: T25756) Non shelter mounted shop set provide the necessary components for field maintenance mechanics to perform maintenance and repair (including heavy equipment) in an automotive maintenance and repair shop.																		
The M152 Remote Activation Munitions System (M152 RAMS) (LIN: F91210) provides the soldier with means to remotely control the detonation of demolition charges. The RAMS can be used in all geographical areas, weather conditions, and hostile battlefield conditions that include countermeasures, smoke, dust, nuclear, biological and chemical attack, indirect artillery fire, and small arms fire.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment							G01001 - AMC Critical Items OPA3																
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:														Other Related Program Elements:								
The Service Kit Operating (SKO) (LIN: S78722) provides the necessary components to assist and protect personnel who install, operate, and maintain power plants up to 3,000,000 watt capacity, the electrical primary, secondary distribution systems for base camps, service power lines up to 13.8 KV, check electrical potential, phase, and test dielectrically rubber gloves and hot sticks. The Surface Swimmer Support Set (LIN: D49494) is comprised of multiple components that support Special Operations infiltration/ exfiltration missions.																							
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity		248			1,599			1,141			-			1,141								
Total Obligation Authority				13.031			34.500			19.180			-			19.180							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
G01001 - AMC Critical Items OPA3	P5, P5A		-	-	-	52.544	248	13.031	21.576	1,599	34.500	16.810	1,141	19.180	-	-	-	16.810	1,141	19.180			
Total Gross/Weapon System Cost					162.510			13.031			34.500			19.180			-			19.180			
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																							
Justification: The FY13 Base Procurement funding of \$13.680 million will support quantity 1,046 each of the following TACOM-LCMC Missions:																							
Authorized Shorale List Mobility Sets: Department of the Army has increased the requirement of Stryker Brigade Combat Teams to have qty 4ea ASLMS in each brigade. Additionally, two SBCT?s and 1 EAD are being stood up and require the ASLMS.																							
Surface Swimmer Support Sets: There is an extreme shortage of the Surface Swimmer Support Set which supports infiltration and exfiltration for Special Operations Combat Divers. The required authorizations tripled over a short period of time to support future capabilities and requirements for the Army. The current Equipment on Hand is 76%, it is expected to increase slightly for 2013-2017 to 77%. The ARFORGEN Available Pool is short 127 each, the Ready Pool is short 4 each, the Reset Pool is short 72 each for a total ARFORGEN shortage of 203 Surface Swimmer Support Sets. The there are 3 units reporting this item as a readiness driver, it has an OCT ranking of 1587.																							
M152 Demolition Firing Device: The current Equipment on Hand (EOH) for the M152 RAMS is 67%. The ARFORGEN Available Pool is short 349 each, the Ready Pool is short 110 each, the Reset Pool is short 191 each for a total ARFORGEN shortage of 650 each M152 RAMS. Additionally, there are 7 units reporting this item as a readiness driver.																							
M257 Smoke Grenade Launchers: A quantity of 174 each M257 Smoke Grenade Launchers have been issued for 3 ONS requests; the ARFORGEN Train Pool is short 1138 each M257 Smoke Grenade Launchers but other pools are over 1512. Additionally, the current Equipment on Hand (EOH) fill is well below 100% at 75%. There are 47 units reporting this item as a readiness driver, it has an OCT ranking of 436. Additionally, a quantity of 92 each M257s are required for the 1225.6 payback. With the on-going production of new vehicles and a current wash-out rate of approximately 25%, funding is required to produce new SGLs in support of these increased demands and continue to provide a warm industrial base for a system that has no replacement scheduled in the near future. New assets have not been procured in over 15 years.																							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment		P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:	Other Related Program Elements:
HEMMTT Tanker Aviation Refueling System: It is imperative that we maintain adequate stock levels of HTARS. A quantity of 3 each are required to fill ONS requests, the ARFORGEN Available Pool is short 94 each, the Ready Pool is short 179 each, the Reset Pool is short 177 each and the Train Pool is short 9 each for a total ARFORGEN shortage of 459 HTARS Systems. This item is consistently a readiness driver. For the month of DEC, 62 units reported this item and it had a ranking of 397. Additionally, 2 HTARS are required to fill the 1225.6 payback. This is a CDU LIN.		
Rigid Wall Shelters: Shelters are necessary for providing field workstations and communications equipment to deployed units. Currently units are deploying with full authorization negatively impacting unit readiness and mission.		
Shop and Tool Sets: Additionally, procurements of shop sets and tool sets will allow the Army to support unit missions both CONUS and OCNUS. Currently, units are deploying without their full authorizations which negatively impacts sustainment and Army equipment.		
The FY13 Base Procurement funding of \$5.500 million will fund a Military Ocean Terminal Concord (MOTCO) Fire Boat. Funds for the MOTCO repair program will bring the seaport up to safety regulations and increase throughput capability to meet DoD requirements.		

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3									Item Nomenclature (Item Number, Item Name, DOD/C): G01001 - AMC Critical Items OPA3				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		248		1,599		1,141		-		1,141
Gross/Weapon System Cost (\$ in Millions)							-		13.031		34.500		19.180		-		19.180
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Net Procurement (P1) (\$ in Millions)							-		13.031		34.500		19.180		-		19.180
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-
Total Obligation Authority (\$ in Millions)							-		13.031		34.500		19.180		-		19.180
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)							-		-		-		-		-		-
Gross/Weapon System Unit Cost (\$ in Thousands)							-		52.544		21.576		16.810		-		16.810
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																	
Recurring Cost																	
Electronic Shop Vans (AMCOM)		-	-	-	157.000	83	13.031	169.777	121	20.543	-	-	0.000	-	-	-	0.000
† W51499: Shop Equipment, Small Arm(TACOM)		-	-	-	-	-	0.000	28.618	89	2.547	24.400	50	1.220	-	-	0.000	24.400
† T36305:Spare Part Storage Cabinet (TACOM)		-	-	-	-	-	0.000	9.304	23	0.214	8.000	151	1.208	-	-	0.000	8.000
† A04334: Auth Storage List Mob Set(TACOM)		-	-	-	-	-	0.000	-	-	0.000	291.250	4	1.165	-	-	0.000	291.250
† T38254: Elect Sys. Maint Tool Kit (TACOM)		-	-	-	-	-	0.000	3.545	11	0.039	3.875	16	0.062	-	-	0.000	3.875
† W50266: Kit, Eng Rig & Wire Rope (TACOM)		-	-	-	-	-	0.000	-	-	0.525	0.576	33	0.019	-	-	0.000	0.576
† S01359: ISO, 2-sided Exp Shelter(TACOM)		-	-	-	-	-	0.000	223.233	30	6.697	223.200	15	3.348	-	-	0.000	223.200
† S01563: Shelter, Nonexp Rigid (TACOM)		-	-	-	-	-	0.000	-	-	0.000	40.000	24	0.960	-	-	0.000	40.000
† U70179: Surveying Set Gen Purpose(TACOM)		-	-	-	-	-	0.000	9.000	69	0.621	14.055	55	0.773	-	-	0.000	14.055

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90							P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3							Item Nomenclature (Item Number, Item Name, DOD/C): G01001 - AMC Critical Items OPA3						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	
† T31784: Instrument & Fire Control (TACOM)		-	-	-	-	-	0.000	-	-	0.000	36.500	4	0.146	-	-	0.000	36.500	4	0.146	
† W67725: Torch Outfit Cut & Weld (TACOM)		-	-	-	-	-	0.000	-	-	0.000	2.000	7	0.014	-	-	0.000	2.000	7	0.014	
† T25756: Shop Equipment, Auto (TACOM)		-	-	-	-	-	0.000	47.000	7	0.329	47.000	4	0.188	-	-	0.000	47.000	4	0.188	
† F91210: Firing Device, Demo M152 (TACOM)		-	-	-	-	-	0.000	14.368	106	1.523	14.416	125	1.802	-	-	0.000	14.416	125	1.802	
† S78722: Serv Kit Power Plant Maint (TACOM)		-	-	-	-	-	0.000	230.000	2	0.460	230.000	2	0.460	-	-	0.000	230.000	2	0.460	
D49494: Surface Swimmer Suppt Set (TACOM)		-	-	-	-	-	0.000	3.000	40	0.120	-	-	0.000	-	-	-	-	-	0.000	
S00860: ISO, Nonexp Shelter (TACOM)		-	-	-	-	-	0.000	4.000	10	0.040	-	-	0.000	-	-	-	-	-	0.000	
† W48211: Tool Kit, Pioneer Gen (TACOM)		-	-	-	-	-	0.000	1.678	419	0.703	7.150	20	0.143	-	-	0.000	7.150	20	0.143	
† S01291: ISO, 1-sided Exp Shelter (TACOM)		-	-	-	-	-	0.000	-	-	0.139	178.000	3	0.534	-	-	0.000	178.000	3	0.534	
† R66273: HEMMT Tanker Refuel Sys(TACOM)		-	-	-	-	-	0.000	-	-	0.000	39.786	14	0.557	-	-	0.000	39.786	14	0.557	
† F91490: Demolition Equipment Set (TACOM)		-	-	-	-	-	0.000	-	-	0.000	1.000	37	0.037	-	-	0.000	1.000	37	0.037	
† L44031: M257 SGL		-	-	-	-	-	0.000	-	-	0.000	1.813	576	1.044	-	-	0.000	1.813	576	1.044	
† MOTCO Fireboat (SDDC)		-	-	-	-	-	0.000	-	-	0.000	5,500.000	1	5.500	-	-	0.000	5,500.000	1	5.500	
Total Recurring Cost				0.000			13.031			34.500			19.180			0.000			19.180	
Total Flyaway Cost				0.000			13.031			34.500			19.180			0.000			19.180	
Gross Weapon System Cost				-			13.031			34.500			19.180			-			19.180	
Remarks:																				
Secondary Distribution					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity				248			1,599			1,141			-			1,141			

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90		P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3		Item Nomenclature (Item Number, Item Name, DOD/C): G01001 - AMC Critical Items OPA3
Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Total Obligation Authority	13.031	34.500	19.180	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3					Item Nomenclature: G01001 - AMC Critical Items OPA3				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
W51499: Shop Equipment, Small Arm(TACOM)		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	50	24.400			
T36305:Spare Part Storage Cabint (TACOM)		2013	SNAPON / Kenosha, WI	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	151	8.000			
A04334: Auth Storage List Mob Set(TACOM)		2013	BOH Environmental / Chantilly, VA	MIPR	TACOM LCMC	Nov 2012	Jul 2013	4	291.250			
T38254: Elect Sys. Maint Tool Ki (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	16	3.875			
W50266: Kit, Eng Rig & Wire Rope (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Oct 2012	Jun 2013	33	0.576			
S01359: ISO, 2-sided Exp Shelter(TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	15	223.200			
S01563: Shelter, Nonexp Rigid (TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	24	40.000			
U70179: Surveying Set Gen Purpose(TACOM)		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	55	14.055			
T31784: Instrument & Fire Control (TACOM)		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	4	36.500			
W67725: Torch Outfit Cut & Weld (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	7	2.000			
T25756: Shop Equipment, Auto (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	4	47.000			
F91210: Firing Device, Demo M152 (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Nov 2012	Mar 2013	125	14.416			
S78722: Serv Kit Power Plant Maint (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	2	230.000			
W48211: Tool Kit, Pioneer Gen (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Nov 2012	Mar 2013	20	7.150			
S01291: ISO, 1-sided Exp Shelter (TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	3	178.000			
R66273: HEMMT Tanker Refuel Sys(TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Oct 2012	Feb 2013	14	39.786			
F91490: Demolition Equipment Set (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	37	1.000			
L44031: M257 SGL		2013	Ronal Industries / Port Chester, NY	C / IDIQ	TACOM LCMC	Nov 2012	May 2013	576	1.813			
MOTCO Fireboat (SDDC)		2013	GSA / Washington, DC	TBD	SDDC	Jul 2013	Jan 2014	1	5,500.000			

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment					P-1 Line Item Nomenclature: MA8975 - TRACTOR YARD													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description: This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress																		
Justification: This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:													
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment					F00001 - Unmanned Ground Vehicle													
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)	-	79	76	311	-	311	328	455	555	232	Continuing	Continuing						
Gross/Weapon System Cost (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)	-	347.253	326.382	269.894	-	269.894	270.616	269.738	269.816	270.543	Continuing	Continuing						
Description:																		
The Small Unmanned Ground Vehicle (SUGV), designated as the XM1216, is a lightweight (32 lbs), man-portable, DC powered UGV capable of conducting Military Operations in Urban Terrain (MOUT) to include tunnels, sewers, and caves. The SUGV provides an unmanned capability for those missions that are manpower intensive or high-risk such as Urban Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT environment, investigating Improvised Explosive Devices and chemical/toxic materials reconnaissance missions without exposing soldiers directly to the hazard. The SUGV will be used to obtain situational awareness information at the squad level.																		
SUGV XM1216 Increment 1: The INC 1 SUGV is based on the IBCT Capability Production Document (CPD) threshold requirements. The SUGV XM1216 INC 1 features a lightweight highly mobile SUGV platform with improved and tested reliability and an integrated Commercial Off The Shelf (COTS) sensor head and radio. In early FY10 the SUGV INC 1 platform underwent an Independent Verification Test (IVT) at Aberdeen Test Center (ATC) that provided the basis for many of the component reliability improvements that have been incorporated and validated in the FY11 IQT. Enhancements included improved seals on the drive motors, design changes to the drive motor themselves, Electromagnetic Interference (EMI) improvements to reduce the emissions and susceptibility of the SUGV platform and operator control unit enhancements. The Mean Time Between System Aborts (MTBSA) value improved from 9.7 hrs in FY09 to 178 hrs in FY10 Limited User Test (LUT). These enhancements were incorporated into the Bde 1 SUGV INC 1 units delivered to Ft. Bliss, TX in FY11, currently serving in OEF.																		
SUGV Planned Product Improvements (Increment 1 Follow on) are designated as the XM1216E1: The SUGV configuration for FY13 procurement/FY14 fielding is based on the SUGV IBCT CPD objective requirements which align to the pending SUGV Capability Development Document (CDD) Threshold Requirements. It will weigh 35 pounds and is capable of carrying up to 4 lbs of payload weight. The SUGV will have the following capabilities: a hardened militarized Electro-Optical/Infrared (EO/IR) sensor to meet stringent day & night detection of enemy personnel & systems, an National Security Agency (NSA) compliant radio based on the Joint Tactical Radio System (JTRS), improved hand controller, the capability to provide grid location of the enemy, and the following payloads: tether spooler, manipulator arm, Chemical, Biological, Radiological, Nuclear (CBRN) suite and Embedded-Tactical Engagement Simulation System (E-TESS).																		
In prior submissions, when this program line was under PEO Integration, quantities were in BCTs not actual system quantities.																		
Operational Impact:																		
The SUGV provides the infantry platoon with the ability to conduct missions that either are manpower intensive or high-risk such as Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT or Chemical/Toxic environment without exposing soldiers directly to the hazard. The Army is fielding the expedited SUGV into Infantry Brigade Combat Team (IBCT) formations to provide additional Intelligence, Surveillance and Reconnaissance (ISR) capability to the soldier.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment							F00001 - Unmanned Ground Vehicle																
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:												
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Army Active	Quantity			79			76			311			-			311							
	Total Obligation Authority			27.433			24.805			83.937			-			83.937							
Item Schedule			Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
F00001 - Unmanned Ground Vehicle	P5, P5A, P21		-	-	-	347.253	79	27.433	326.382	76	24.805	269.894	311	83.937	-	-	-	269.894	311	83.937			
Total Gross/Weapon System Cost					-			27.433			24.805			83.937			-			83.937			
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																							
Justification: FY2013 Base procurement dollars in the amount of \$83.937 million supports 76 SUGVs to equip two IBCTs under a Low Rate Initial Production contract. Following the successful Full Rate Production Decision and competitive award, the remaining 235 SUGV systems will be produced beginning in FY2014. It also provides for the SUGV unique System Engineering/Program Management and fielding efforts. The first set of IBCT SUGVs was funded in FY2010 under WTCV procurement budget line (G86200).																							
"In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."																							

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Exhibit P-5, Cost Analysis: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90							P-1 Line Item Nomenclature: F00001 - Unmanned Ground Vehicle							Item Nomenclature (Item Number, Item Name, DOD/C): F00001 - Unmanned Ground Vehicle					
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)							-		79		76		311		-		311		
Gross/Weapon System Cost (\$ in Millions)							-		27.433		24.805		83.937		-		83.937		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		27.433		24.805		83.937		-		83.937		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		27.433		24.805		83.937		-		83.937		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		347.253		326.382		269.894		-		269.894		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Non Recurring Production		-	-	-	-	-	0.577	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† System Cost		-	-	-	190.000	79	15.010	197.000	76	14.972	211.000	311	65.621	-	-	0.000	211.000	311	65.621
Production Support		-	-	-	-	-	6.959	-	-	2.548	-	-	3.760	-	-	0.000	-	-	3.760
Fielding Support		-	-	-	-	-	2.916	-	-	1.416	-	-	2.501	-	-	0.000	-	-	2.501
Interim Contractor Logistic Support ICLS		-	-	-	-	-	0.000	-	-	1.435	-	-	2.690	-	-	0.000	-	-	2.690
Software Maintenance		-	-	-	-	-	0.000	-	-	0.000	-	-	1.243	-	-	0.000	-	-	1.243
System Engineering Project Management		-	-	-	-	-	0.000	-	-	3.327	-	-	5.855	-	-	0.000	-	-	5.855
Training		-	-	-	-	-	0.000	-	-	1.107	-	-	2.267	-	-	0.000	-	-	2.267
P-Form Adjustment to reflect Requirement		-	-	-	-	-	0.705	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Less: PY Advance Procurement*		-	-	-	-	-	-1.228	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Plus: CY Advance Procurement*		-	-	-	-	-	2.494	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>27.433</i>			<i>24.805</i>			<i>83.937</i>			<i>0.000</i>			<i>83.937</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>27.433</i>			<i>24.805</i>			<i>83.937</i>			<i>0.000</i>			<i>83.937</i>
Gross Weapon System Cost				-			27.433			24.805			83.937			-			83.937
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90		P-1 Line Item Nomenclature: F00001 - Unmanned Ground Vehicle			Item Nomenclature (Item Number, Item Name, DOD/C): F00001 - Unmanned Ground Vehicle
Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Army Active	Quantity	79	76	311	-
	Total Obligation Authority	27.433	24.805	83.937	-
					83.937

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: F00001 - Unmanned Ground Vehicle					Item Nomenclature: F00001 - Unmanned Ground Vehicle				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†System Cost		2011	Boeing Co. / St. Louis, MO	SS / FP	TACOM, WARREN, MI	Mar 2012	May 2012	79	190.000			
†System Cost		2012	iRobot / Burlington, MA	SS / FP	TACOM, WARREN, MI	Jul 2012	Sep 2012	76	197.000			
†System Cost		2013	iRobot / Burlington, MA	SS / FP	TACOM, WARREN, MI	Nov 2012	Jan 2013	76	211.000			
†System Cost		2013	TBD / TBD	C / TBD	TACOM, WARREN, MI	Dec 2013	Feb 2014	235	211.000			
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																				Date: February 2012																																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90										P-1 Line Item Nomenclature: F00001 - Unmanned Ground Vehicle										Item Nomenclature: F00001 - Unmanned Ground Vehicle																																
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																																	
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	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	B A L																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																						
System Cost																																																				
1	2011	ARMY	79	0	79	-	-	-	-	-	A	-	-	16	16	22	25																																			
2	2012	ARMY	76	0	76	-	-	-	-	-	-	-	-	-	-	A	-	-	20	20	20	16																														
3	2013	ARMY ⁽¹⁾	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	20	20	20	16																											
4	2013	ARMY ⁽²⁾	235	0	235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235														
3	2013	TOTAL	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	16																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																			Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90										P-1 Line Item Nomenclature: F00001 - Unmanned Ground Vehicle										Item Nomenclature: F00001 - Unmanned Ground Vehicle																
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015																	
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	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	B A L					
System Cost																																				
1	2011	ARMY		79	79	0																														
2	2012	ARMY		76	76	0																														
3	2013	ARMY ⁽¹⁾		76	76	0																														
4	2013	ARMY ⁽²⁾		235	0	235	-	-	A -	-	15	15	15	15	20	20	30	30	30	30	30	15														
3	2013	TOTAL		76	76	0																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Budget Production Schedule: PB 2013 Army									Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90			P-1 Line Item Nomenclature: F00001 - Unmanned Ground Vehicle					Item Nomenclature: F00001 - Unmanned Ground Vehicle													
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)																
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder												
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1									
1	Boeing Co. - St. Louis, MO	20	30	50	0	17	2	19	0	0	0	0									
2	iRobot - Burlington, MA	20	30	50	0	9	2	11	0	0	0	0									
3	iRobot - Burlington, MA	20	30	50	0	0	0	0	0	1	2	3									
4	TBD - TBD	20	30	50	0	14	2	16	0	0	0	0									
Remarks:		‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.																			
(1)BASE																					
(2)BASE																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment						P-1 Line Item Nomenclature: G80001 - Training Logistics Management																	
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:								Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total										
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)		-	31.404	26.008	-	-	-	-	-	-	-	-	-	0.000	57.412								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		-	31.404	26.008	-	-	-	-	-	-	-	-	-	0.000	57.412								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		-	31.404	26.008	-	-	-	-	-	-	-	-	-	0.000	57.412								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																							
Initial Spares (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Description: Training Logistics Management																							
Secondary Distribution			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Army Active	Quantity		-			-			-			-			-								
	Total Obligation Authority		31.404			26.008			-			-			-								
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total										
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
G80001 - Training Logistics Management	P5		-	-	-	-	-	31.404	-	-	26.008	-	-	-	-	-	-						
Total Gross/Weapon System Cost					-			31.404			26.008			-	-	-	-						

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

This program has no FY13 Base or OCO procurement request.

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: G80001 - Training Logistcs Management									Item Nomenclature (Item Number, Item Name, DOD/C): G80001 - Training Logistcs Management					
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)								-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)								-		31.404		26.008		-		-		
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)								-		31.404		26.008		-		-		
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		
Total Obligation Authority (\$ in Millions)								-		31.404		26.008		-		-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)								-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)								-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Flyaway Cost																		
Recurring Cost																		
SEPM - Government		-	-	-	-	-	10.603	-	-	0.000	-	-	0.000	-	-	-	-	0.000
SEPM - Contractor		-	-	-	-	-	12.229	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Fielding/Contractor Logistics Support		-	-	-	-	-	8.572	-	-	26.008	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost				0.000			31.404			26.008			0.000			0.000		0.000
Total Flyaway Cost				0.000			31.404			26.008			0.000			0.000		0.000
Gross Weapon System Cost				-			31.404			26.008			-			-		-
Remarks:																		
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Army Active	Quantity																	
	Total Obligation Authority			31.404			26.008											

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A : Other Procurement, Army / BA 4 : Spare and Repair Parts / BSA 20 : OPA2						P-1 Line Item Nomenclature: BS9100 - INITIAL SPARES - C&E															
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items:								Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)		497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)		497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)		497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:		Program provides for procurement of spares to support initial fielding of new or modified end items.																			
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
*** (See enclosed P-40A)	P40A				0.000			6.031			4.017			4.083			0.000		4.083		
BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)	P5, P5A		-	-	-	-	-	4.989	-	-	5.577	-	-	5.559	-	-	-	-	5.559		
BS9741 - WIN-T INCREMENT 2 Spares	P5, P5A		-	-	-	-	-	24.857	-	-	12.053	-	-	54.865	-	-	-	-	54.865		
Total Gross/Weapon System Cost					497.437			35.877			21.647			64.507			-		64.507		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement funding in the amount of \$64.507 million procures 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.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 4 / BSA 20					P-1 Line Item Nomenclature: BS9100 - INITIAL SPARES - C&E									Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
(Uncategorized)		-	-	-	-	-	1.475	-	-	1.633	-	-	1.671	-	-	-	-	-	1.671
BS9710 - MCS SPARES		-	-	-	-	-	2.120	-	-	2.384	-	-	2.412	-	-	-	-	-	2.412
BS9716 - NON PEO-SPARES	A	-	-	-	-	-	6.031	-	-	4.017	-	-	4.083	-	-	-	-	-	4.083
BS9738 - TUAS Spares (MIP)		-	-	-	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal																			
Total				0.000			6.031			4.017			4.083				0.000		4.083

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Army												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 4 / BSA 20				P-1 Line Item Nomenclature: BS9100 - INITIAL SPARES - C&E								Item Nomenclature (Item Number, Item Name, DOD/C): BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)				
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)					-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)					-		4.989		5.577		5.559		-		5.559	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-		4.989		5.577		5.559		-		5.559	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-		4.989		5.577		5.559		-		5.559	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																
Initial Spares (\$ in Millions)					-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)					-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																
Recurring Cost																
† Remote Monitor Control Equipment (RCME)		-	-	-	1,297.000	1	1.297	1,364.000	1	1.364	1,330.000	1	1.330	-	-	0.000
† Global Satellite Configuration Control E		-	-	-	1,297.000	1	1.297	1,449.000	1	1.449	1,330.000	1	1.330	-	-	0.000
† Modernization of Enterprise Terminals (M)		-	-	-	2,395.000	1	2.395	2,764.000	1	2.764	2,899.000	1	2.899	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>4.989</i>			<i>5.577</i>			<i>5.559</i>			<i>0.000</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>4.989</i>			<i>5.577</i>			<i>5.559</i>			<i>0.000</i>
Gross Weapon System Cost				-			4.989			5.577			5.559			5.559
Remarks:																
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
Army Active	Quantity			-			-			-			-		-	
	Total Obligation Authority			4.989			5.577			5.559			-		5.559	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 4 / BSA 20			P-1 Line Item Nomenclature: BS9100 - INITIAL SPARES - C&E					Item Nomenclature: BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Remote Monitor Control Equipment (RCME)		2013	JHU/APL / Laurel, MD	C / CPFF	Alexandria, VA	Jan 2013	Sep 2013	1	1,330.000	N		
Global Satellite Configuration Control E		2013	TBS / TBS	C / FFP	Rock Island, IL	Sep 2013	Jun 2014	1	1,330.000	N		
Modernization of Enterprise Terminals (M)		2013	Harris Corporation / Melbourne, FL	C / CPFF	Alexandria, VA	Mar 2013	Sep 2013	1	2,899.000	N		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Army													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 4 / BSA 20				P-1 Line Item Nomenclature: BS9100 - INITIAL SPARES - C&E						Item Nomenclature (Item Number, Item Name, DOD/C): BS9741 - WIN-T INCREMENT 2 Spares									
Resource Summary						Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 Total				
Procurement Quantity (Each)						-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)						-		24.857		12.053		54.865		-		54.865			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)						-		24.857		12.053		54.865		-		54.865			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)						-		24.857		12.053		54.865		-		54.865			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Initial Spares Packages		-	-	-	4,971.000	5	24.857	670.000	18	12.053	4,220.000	13	54.865	-	-	0.000	4,220.000	13	54.865
Total Recurring Cost					0.000			24.857			12.053			54.865			0.000		54.865
Total Flyaway Cost					0.000			24.857			12.053			54.865			0.000		54.865
Gross Weapon System Cost					-			24.857			12.053			54.865			-		54.865
Remarks:																			
Secondary Distribution				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Army Active	Quantity			-			-			-			-			-			
	Total Obligation Authority			24.857			12.053			54.865			-			54.865			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 4 / BSA 20			P-1 Line Item Nomenclature: BS9100 - INITIAL SPARES - C&E						Item Nomenclature: BS9741 - WIN-T INCREMENT 2 Spares			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Initial Spares Packages		2011	CECOM LRC / Aberdeen	MIPR	CECOM LRC, APG, MD	Aug 2011	Aug 2011	5	4,971.000	Y		Jun 2009
Initial Spares Packages		2012	CECOM LRC / Aberdeen	MIPR	CECOM LRC, APG, MD	Sep 2012	Aug 2013	18	670.000	Y		Jun 2009
Initial Spares Packages		2013	CECOM LRC / Aberdeen	MIPR	CECOM LRC, APG, MD	Jun 2013	Aug 2014	13	4,220.000	Y		
Remarks:												