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**Department of Defense
Fiscal Year (FY) 2015 Amended Budget Estimates
June 2014**



**Army
Consolidated Justification Book**

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Department of the Army
 FY 2015 President's Budget
 Exhibit P-1CTP
 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation

	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
Aircraft Procurement, Army	36,000			36,000
Missile Procurement, Army	29,100			29,100
Procurement of Ammunition, Army	140,905			140,905
Other Procurement, Army	727,553			727,553
Joint Impr Explosive Dev Defeat Fund	379,000			379,000
Total Department of the Army	1,312,558			1,312,558

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Department of the Army
FY 2015 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

June 17, 2014

Appropriation: Aircraft Procurement, Army

Budget Activity	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
01. Aircraft	36,000			36,000
Total Aircraft Procurement, Army	36,000			36,000

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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2031A Aircraft Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism Partnership		FY 2015 European Reassurance Initiative		FY 2015 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<hr/>											
Budget Activity 01: Aircraft											
<hr/>											
Fixed Wing											
		A	2	36,000					2	36,000	U
	3 Aerial Common Sensor (ACS) (MIP)			<hr/>		<hr/>		<hr/>	<hr/>	<hr/>	
	Total Aircraft			36,000							36,000
	Total Aircraft Procurement, Army			<hr/>	36,000	<hr/>		<hr/>		<hr/>	36,000

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 (Dollars in Thousands)

June 17, 2014

Appropriation: Missile Procurement, Army

Budget Activity	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
02. Other Missiles	29,100			29,100
Total Missile Procurement, Army	29,100			29,100

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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2032A Missile Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism		FY 2015 European Reassurance		FY 2015 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<hr/>											
Budget Activity 02: Other Missiles											
<hr/>											
Air-To-Surface Missile System											
	4 Hellfire Sys Summary	A	137	29,100					137	29,100	U
	Total Other Missiles			29,100						29,100	
	Total Missile Procurement, Army			29,100						29,100	

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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2034A Procurement of Ammunition, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism Partnership		FY 2015 European Reassurance Initiative		FY 2015 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ammunition											

Small/Medium Cal Ammunition											
7	CTG, 30mm, All Types	A			35,000				35,000	U	
Mortar Ammunition											
9	60MM Mortar, All Types				5,000				5,000	U	
Artillery Ammunition											
13	Artillery Cartridges, 75MM & 105MM, All Types	A			10,000				10,000	U	
14	Artillery Projectile, 155MM, All Types				15,000				15,000	U	
Rockets											
20	Rocket, Hydra .70, All Types	A			66,905				66,905	U	
Other Ammunition											
21	Demolition Munitions, All Types	A			3,000				3,000	U	
22	Grenades, All Types	B			1,000				1,000	U	
23	Signals, All Types	A			5,000				5,000	U	
Total Ammunition											
					140,905				140,905		
Total Procurement of Ammunition, Army											
					140,905				140,905		

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 (Dollars in Thousands)

June 17, 2014

Appropriation: Other Procurement, Army

Budget Activity	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
01. Tactical and Support Vehicles	545,544			545,544
02. Communications and Electronics Equipment	102,929			102,929
03. Other Support Equipment	79,080			79,080
Total Other Procurement, Army	727,553			727,553

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Department of the Army
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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO		FY 2015 Counter Terrorism		FY 2015 European Reassurance		FY 2015 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	

Budget Activity 01: Tactical and Support Vehicles

Tactical Vehicles

5 Family of Medium Tactical Veh (FMTV)		286	95,624					286	95,624	U
8 Pls Esp	A		60,300						60,300	U
10 Hvy Expanded Mobile Tactical Truck Ext Serv		473	192,620					473	192,620	U
15 Mine-Resistant Ambush-Protected (MRAP) Mods	A		197,000						197,000	U
Total Tactical and Support Vehicles			545,544						545,544	

Budget Activity 02: Communications and Electronics Equipment

Elect Equip - Tact Int Rel Act (TIARA)

63 DCGS-A (MIP)			48,331					48,331	U
67 CI HUMINT Auto Reprtng and Coll(CHARCS)			4,980					4,980	U

Elect Equip - Electronic Warfare (EW)

71 Family Of Persistent Surveillance Capabilitie	A		32,083					32,083	U
72 Counterintelligence/Security Countermeasures			17,535					17,535	U
Total Communications and Electronics Equipment			102,929					102,929	

Budget Activity 03: Other Support Equipment

Combat Service Support Equipment

133 Force Provider	A		51,500					51,500	U
135 Cargo Aerial Del & Personnel Parachute System			2,580					2,580	U

P-1CTP: FY 2015 CTP and ERI OCO, as of June 17, 2014 at 15:29:17

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Department of the Army
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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2035A Other Procurement, Army

Line No	Item Nomenclature	Ident Code	FY 2015	FY 2015		FY 2015		FY 2015	FY 2015	
			Core OCO	Quantity	Cost	Counter Terrorism	Partnership	Reassurance Initiative	Total	Cost
---	-----	----	-----	-----	-----	-----	-----	-----	-----	-
Other Support Equipment										
170	Rapid Equipping Soldier Support Equipment	A	25,000	-----	-----	-----	-----	25,000	U	
Total Other Support Equipment										
			79,080	-----	-----	-----	-----	79,080		
Total Other Procurement, Army										
			727,553	-----	-----	-----	-----	727,553		

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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: Joint Impr Explosive Dev Defeat Fund

Budget Activity	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
01. Network Attack	189,700			189,700
02. JIEDDO Device Defeat	94,600			94,600
03. Force Training	15,700			15,700
04. Staff and Infrastructure	79,000			79,000
Total Joint Impr Explosive Dev Defeat Fund	379,000			379,000

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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2093A Joint Impr Explosive Dev Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2015 Core OCO	FY 2015 Counter Terrorism	FY 2015 European Reassurance	FY 2015 Total	S
			Quantity	Cost	Quantity	Cost	Quantity
Budget Activity 01: Network Attack							

Network Attack							
1	Attack the Network		189,700			189,700	U

Total Network Attack							
189,700							
Budget Activity 02: JIEDDO Device Defeat							

JIEDDO Device Defeat							
2	Defeat the Device		94,600			94,600	U

Total JIEDDO Device Defeat							
94,600							
Budget Activity 03: Force Training							

Force Training							
3	Train the Force		15,700			15,700	U

Total Force Training							
15,700							
Budget Activity 04: Staff and Infrastructure							

Staff and Infrastructure							
4	Operations		79,000			79,000	U

Total Staff and Infrastructure							
79,000							
Total Joint Impr Explosive Dev Defeat Fund							
379,000							

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 FY 2015 President's Budget
 Exhibit R-1CTP
 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Summary Recap of Budget Activities	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
Advanced Component Development & Prototypes		4,500		4,500
Total Research, Development, Test & Evaluation		4,500		4,500
<hr/>				
Summary Recap of FYDP Programs				
Research and Development		4,500		4,500
Total Research, Development, Test & Evaluation		4,500		4,500

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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Appropriation: 2040A Research, Development, Test & Eval, Army

Program Line Element No Number	Item -----	Act	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total	S e c -
60 0603747A	Soldier Support and Survivability	04	4,500	-----	-----	4,500	U
	Advanced Component Development & Prototypes		4,500	-----	-----	4,500	
	Total Research, Development, Test & Eval, Army		4,500	-----	-----	4,500	

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FY 2015 President's Budget

Exhibit R-1CTP

Total Obligational Authority
(Dollars in Thousands)

June 17, 2014

Appropriation		FY 2015	FY 2015	FY 2015	FY 2015
		Counter Terrorism Core OCO	European Partnership	Reassurance Initiative	Total
Research, Development, Test & Eval, Army		4,500			4,500
Total Research, Development, Test & Evaluation		4,500			4,500

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 Total Obligational Authority
 (Dollars in Thousands)

June 17, 2014

Summary Recap of Budget Activities

Advanced Component Development & Prototypes

	FY 2015 Core OCO	FY 2015 Counter Terrorism Partnership	FY 2015 European Reassurance Initiative	FY 2015 Total
--	---------------------	--	--	------------------

4,500 4,500

Total Research, Development, Test & Evaluation

4,500 4,500

Summary Recap of FYDP Programs

Research and Development

4,500 4,500

Total Research, Development, Test & Evaluation

4,500 4,500

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**Department of Defense
Fiscal Year (FY) 2015 Amended Budget Estimates**

June 2014



Army

*Justification Book of
Aircraft Procurement, Army*

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 2031A: Aircraft Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
3	01	10	A02005	Aerial Common Sensor (ACS) (MIP).....	4

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Aerial Common Sensor (ACS) (MIP)	A02005	3	01	10.....	4

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army								Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing				P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements: 0605626A					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	37	-	4	16	2	18	-	-	-	24	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	729.823	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	729.823	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	729.823	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967	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)	19,724.946	-	21,175.000	11,568.125	18,000.000	12,282.778	-	-	-	1,790.292	Continuing	Continuing	

Description:

The Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS) is the Army's next generation C-12 based, direct support, manned airborne intelligence collection, processing, and targeting support system. EMARSS provides a persistent capability to detect, locate, classify/identify, and track surface targets with a high degree of timeliness and accuracy. EMARSS aircraft will be assigned to the U.S. Army Intelligence and Security Command's (INSCOM) Aerial Exploitation Battalions (AEB). EMARSS is an improvement over the existing Medium Altitude Reconnaissance and Surveillance System Quick Reaction Capability (MARSS QRC) in that it hosts an on board Distributed Common Ground System - Army (DCGS-A) capability, improved satellite communications, improved aircraft performance, and life cycle logistics sustainment capability.

EMARSS will consist of a commercial derivative aircraft equipped with an Electro-optical/Infrared (EO/IR) sensor with Full Motion Video (FMV), a Communications Intelligence (COMINT) collection system, an Aerial Precision Geolocation (APG) system, tactical line-of-site (LOS) and beyond line-of-site (BLOS) communications suite, two DCGS-A enabled operator workstations and a self-protection suite. EMARSS is built to allow future capabilities to be integrated on platform with the addition of a third carry-on workstation.

EMARSS will operate as a single platform in direct support of tactical missions. EMARSS, integrating elements of the DCGS-A, will provide efficient response to Combat Forces with Intelligence, Surveillance and Reconnaissance (ISR) tasking. EMARSS' flexibility, endurance, sensor capability, communications architecture, and Processing, Exploitation & Dissemination (PED) support is relevant to the entire Find, Fix, Finish, Exploit, Analyze, and Disseminate (F3EAD) cycle.

The Army Acquisition Objective for EMARSS is 24 systems.

Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	4	16	2	18	-	-	-	24
	Total Obligation Authority	-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967
Total:	Quantity	-	4	16	2	18	-	-	-	24

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army												Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2031A: Aircraft Procurement, Army / BA 01: Aircraft / BSA 10: Fixed Wing						P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)																	
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items:								Other Related Program Elements: 0605626A													
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019												
Secondary Distribution	Total Obligation Authority		-	84.700	185.090	36.000	221.090	4.962	4.969	4.970	42.967												
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
Title*	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)						
Item - A02005 / Aerial Common Sensor (ACS) (MIP)	P-5, P-5a, P-21		19,724.946	37	729.823	-	-	-	21,175.000	4	84.700	11,568.125	16	185.090	18,000.000	2	36.000	12,282.778	18 221.090				
Total Gross/Weapon System Cost			19,724.946	37	729.823	-	-	-	21,175.000	4	84.700	11,568.125	16	185.090	18,000.000	2	36.000	12,282.778	18 221.090				

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY15 Base procurement dollars in the amount of \$185.090 million supports the modification and conversion of QRC systems (Constant Hawk (5), MARSS (2), LPA (8), TACOP LiDAR (3) and VaDER (2)) redeploying out of Afghanistan to meet the EMARSS Capabilities Production Document (CPD).

FY15 OCO request of \$36.000 million supports the reset and conversion of 2 KA350ER Medium Altitude Reconnaissance and Surveillance aircraft systems for continued service in Army Aerial Exploitation Battalions (AEBs) as modular payload, multi-intelligence capable systems. The 2 QRC aircraft will then be assigned to two of three AEBs (1st MI BN, 224th MI BN, and 15th MI BN),

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 Amended 2015 Army														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10							P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)							Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)						
ID Code (A=Service Ready, B=Not Service Ready):														MDAP/MAIS Code:						
Resource Summary							Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (Units in Each)							37		-		4		16		2		18			
Gross/Weapon System Cost (\$ in Millions)							729.823		-		84.700		185.090		36.000		221.090			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							729.823		-		84.700		185.090		36.000		221.090			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							729.823		-		84.700		185.090		36.000		221.090			
(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)							19,724.946		-		21,175.000		11,568.125		18,000.000		12,282.778			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Flyaway Cost																				
Recurring Cost																				
ACFT Integration for QRC to POR Mods ^(†)	-	-	729.823	-	-	-	7,362.500	4	29.450	5,021.875	16	80.350	-	-	-	5,021.875	16	80.350		
ACFT Testing	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-	-	-	-	-	1,500	
MEP/PED for QRC to POR Mods ^(†)	-	-	-	-	-	-	4,870.000	4	19.480	3,804.063	16	60.865	-	-	-	3,804.063	16	60.865		
MEP/PED Testing	-	-	-	-	-	-	-	-	1,500	-	-	1,300	-	-	-	-	-	-	1,300	
ECPs - MEP/PED	-	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-	-	-	-	-	2,000	
Aircraft and MEP/PED reset	-	-	-	-	-	-	-	-	-	-	-	-	18,000.000	2	36.000	18,000.000	2	36.000		
Subtotal: Recurring Cost	-	-	729.823	-	-	-	-	-	53.930	-	-	146.015	-	-	36.000	-	-	182.015		
Non Recurring Cost																				
Non-Recurring Engineering	-	-	-	-	-	-	-	-	3.735	-	-	-	-	-	-	-	-	-	-	
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	3.735	-	-	146.015	-	-	36.000	-	-	182.015		
Subtotal: Flyaway Cost																				
Hardware Cost																				
Recurring Cost																				
Government Furnished Equipment (GFE)	-	-	-	-	-	-	-	-	4.000	-	-	5.000	-	-	-	-	-	-	5.000	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10					P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)								Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
EMARSS Maintenance Vehicle (EMV)	-	-	-	-	-	-	-	-	1.100	-	-	-	-	-	-	-	-	-		
Support Equipment	-	-	-	-	-	-	-	-	2.000	-	-	3.000	-	-	-	-	-	3.000		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	7.100	-	-	8.000	-	-	-	-	-	8.000		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	7.100	-	-	8.000	-	-	-	-	-	8.000		
Software Cost																				
Recurring Cost																				
Software Licenses	-	-	-	-	-	-	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000		
<i>Subtotal: Software Cost</i>	-	-	-	-	-	-	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000		
Logistics Cost																				
Recurring Cost																				
Initial Spares & Repairs	-	-	-	-	-	-	-	-	2.000	-	-	2.500	-	-	-	-	-	2.500		
Data	-	-	-	-	-	-	-	-	3.700	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	5.700	-	-	2.500	-	-	-	-	-	2.500		
Non Recurring Cost																				
Training Spt / Manuals / NET	-	-	-	-	-	-	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000		
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	10.700	-	-	7.500	-	-	-	-	-	7.500		
Support Cost																				
PMO / SETA Support	-	-	-	-	-	-	-	-	4.235	-	-	9.255	-	-	-	-	-	9.255		
Interim Contractor Support & A/C CLS	-	-	-	-	-	-	-	-	-	-	-	8.800	-	-	-	-	-	8.800		
Other Government Agencies	-	-	-	-	-	-	-	-	2.000	-	-	2.520	-	-	-	-	-	2.520		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	6.235	-	-	20.575	-	-	-	-	-	20.575		
Gross/Weapon System Cost	19,724.946	37	729.823	-	-	-	21,175.000	4	84.700	11,568.125	16	185.090	18,000.000	2	36.000	12,282.778	18	221.090		
Secondary Distribution							FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
Army		Quantity		-		4		16		2		36.000		18						
		Total Obligation Authority		-		84.700		185.090		36.000		221.090								

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10		P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)		Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)		
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base		
Total: Secondary Distribution	Quantity	-	4	16	2	18
	Total Obligation Authority	-	84.700	185.090	36.000	221.090

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10			P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)					Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ACFT Integration for QRC to POR Mods ^(†)		2014	TBD / TBD	C / TBD	TBD	Dec 2014	Nov 2016	4	7,362.500			
ACFT Integration for QRC to POR Mods ^(†)		2015	TBD / TBD	C / TBD	TBD	Dec 2014	Nov 2016	16	5,021.875			
MEP/PED for QRC to POR Mods ^(†)		2014	TBD / TBD	C / TBD	TBD	Dec 2014	Nov 2016	4	4,870.000			
MEP/PED for QRC to POR Mods ^(†)		2015	TBD / TBD	C / TBD	TBD	Dec 2014	Nov 2016	16	3,804.063			

(†) indicates the presence of a P-21

Remarks:

Total quantity of completed systems is 20. Multiple entries above per fiscal year are representative of separate acquisition and contracting efforts for Aircraft & Integration (PEO AVN/PM FW) and MEP & PED (PEO IEWS/PM SAI).

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Exhibit P-21, Production Schedule: PB Amended 2015 Army											Date: June 2014																													
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10										P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)											Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)																			
Cost Elements (Units in Each)										Fiscal Year 2015												Fiscal Year 2016																		
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2014	Bal Due as of 1 Oct	Calendar Year 2015												Calendar Year 2016																					
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2014	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									
ACFT Integration for QRC to POR Mods																																			4					
1	2014	ARMY		4	-	4				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4						
1	2015	ARMY		16	-	16				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16						
MEP/PED for QRC to POR Mods																																			4					
2	2014	ARMY		4	-	4				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4						
2	2015	ARMY		16	-	16				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16						
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2014	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10										P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)										Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)																	
Cost Elements (Units in Each)										Fiscal Year 2017										Fiscal Year 2018																	
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2016	Bal Due as of 1 Oct	Calendar Year 2017										Calendar Year 2018																				
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2016	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						
ACFT Integration for QRC to POR Mods																																					
1	2014	ARMY		4	-	4	-	2	2																												-
1	2015	ARMY		16	-	16	-	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	2	-			
MEP/PED for QRC to POR Mods																																					
2	2014	ARMY		4	-	4	-	2	2																												-
2	2015	ARMY		16	-	16	-	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	2	-			
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2016	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, Production Schedule: PB Amended 2015 Army										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2031A / 01 / 10			P-1 Line Item Number / Title: A02005 / Aerial Common Sensor (ACS) (MIP)						Item Number / Title [DODIC]: A02005 / Aerial Common Sensor (ACS) (MIP)			
Production Rates (Each / Year)										Procurement Leadtime (Months)		
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	1.00	1.00	10.00	-	-	-	-	-	-	-	-
2	TBD - TBD	1.00	1.00	10.00	-	-	-	-	-	-	-	-

Remarks:

Total quantity of completed systems is 20. Multiple entries above per fiscal year are representative of separate acquisition and contracting efforts for Aircraft & Integration (PEO AVN/PM FW) and MEP & PED (PEO IEWS/PM SAI).

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Department of Defense Fiscal Year (FY) 2015 Amended Budget Estimates

June 2014



Army

Justification Book of
Missile Procurement, Army

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Army • Amended Budget Estimates FY 2015 • Procurement

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 2032A: Missile Procurement, Army

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System											P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary									
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:								Other Related Program Elements: 0203802A, 0210109A									
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		-	133	430	-	137	137	-	-	-	-	-	-	700						
Gross/Weapon System Cost (\$ in Millions)		3,049.100	25.946	58.464	4.452	29.100	33.552	-	-	-	0.015	-	3,167.077							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		3,049.100	25.946	58.464	4.452	29.100	33.552	-	-	-	0.015	-	3,167.077							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		3,049.100	25.946	58.464	4.452	29.100	33.552	-	-	-	0.015	-	3,167.077							
(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)		-	195.083	135.963	-	212.409	244.905	-	-	-	-	-	-	4,524.396						
Description: The Laser HELLFIRE II system family of air-to-ground missiles (all variants) provides attack helicopters and unmanned aircraft systems (UAS) with point-target precision strike capability to defeat heavy, advanced armor, individual hard point and non-traditional targets. HELLFIRE II missiles use a semi-active laser terminal guidance and are the primary armament of the AH-64 Apache, OH-58 Kiowa Warrior, Army UAS and Special Operations aircraft. The HELLFIRE II includes Electro-Optical Countermeasure capability, warhead improvements and an updated electronic fuze. The AGM-114R HELLFIRE II missile will be the single variant that replaces all other HELLFIRE II missile configurations (K/N/M/P). HELLFIRE II Romeo procurement funding supports the entire HELLFIRE II system to include resolution of obsolescence, safety, reliability, weapon integration activities, test sets, engineering changes and production issues. This missile will be compatible on all current force UAS and rotary wing platforms.																				
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019									
Army	Quantity		133	430	-	137	137	-	-	-	-	-	-	-	-					
	Total Obligation Authority		25.946	58.464	4.452	29.100	33.552	-	-	-	-	-	-	-	0.015					
Total: Secondary Distribution	Quantity		133	430	-	137	137	-	-	-	-	-	-	-	-					
	Total Obligation Authority		25.946	58.464	4.452	29.100	33.552	-	-	-	-	-	-	-	0.015					
Exhibits Schedule		Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total							
Title*	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)			
Item - C70100 / LASER HELLFIRE MSL (BASIC/ IHW/HFI)	P-5, P-5a, P-21		-	-	3,049.100	195.083	133	25.946	135.963	430	58.464	-	-	4.452	212.409	137	29.100	244.905	137	33.552

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2032A: Missile Procurement, Army / BA 02: Other Missiles / BSA 20: Air-To-Surface Missile System							P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary																
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements: 0203802A, 0210109A												
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	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			-	-	3,049.100	195.083	133	25.946	135.963	430	58.464	-	-	4.452	212.409	137	29.100	244.905	137	33.552			

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

The HELLFIRE Product Office is the procurement agent for all services for all variants of the HELLFIRE missile.

FY2015 Base procurement dollars in the amount of \$4.452 million provide government engineering support for HELLFIRE II missiles. These funds continue through the Program Objective Memorandum (POM) to support Army deliveries, work issues from field failures, support the users, address obsolescence and facilitate other service orders.

FY 2015 OCO procurement dollars in the amount of \$29.100 million procures 137 Hellfire II AGM-114R missiles.

OCO funding replaces missiles expended in combat operations in OEF.

The Army has depended on Overseas Contingency Operations (OCO) funding to replenish stocks since FY 2008. The Army continues to evaluate the transition strategy from HELLFIRE to Joint Air to Ground Missile (JAGM). The Army intends to convert any price advantage created through contract negotiations, other service procurement and/or Foreign Military Sale (FMS) to increase the Army procurement of HELLFIRE II missiles.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20			P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary												Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)			
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				-		133		430		-		137		137				
Gross/Weapon System Cost (\$ in Millions)				3,049.100		25.946		58.464		4.452		29.100		33.552				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				3,049.100		25.946		58.464		4.452		29.100		33.552				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				3,049.100		25.946		58.464		4.452		29.100		33.552				
(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)				-		195.083		135.963		-		212.409		244.905				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO					
	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)		
Flyaway Cost																		
Recurring Cost																		
All-up Rounds ^(†)	-	-	2,526.537	84.150	133	11.192	102.326	430	44.000	-	-	-	125.803	137	17.235	125.803	137	17.235
Engineering Services	-	-	109.723	-	-	1.254	-	-	1.579	-	-	-	-	-	1.420	-	-	1.420
Fielding	-	-	25.881	-	-	0.218	-	-	0.684	-	-	-	-	-	0.218	-	-	0.218
Acceptance Testing	-	-	49.238	-	-	0.038	-	-	0.120	-	-	-	-	-	0.039	-	-	0.039
Project Mgt Admin	-	-	136.404	-	-	3.576	-	-	3.274	-	-	4.452	-	-	2.761	-	-	7.213
Production Engineering Support	-	-	201.317	-	-	9.668	-	-	8.807	-	-	-	-	-	7.427	-	-	7.427
<i>Subtotal: Recurring Cost</i>	-	-	<i>3,049.100</i>	-	-	<i>25.946</i>	-	-	<i>58.464</i>	-	-	<i>4.452</i>	-	-	<i>29.100</i>	-	-	<i>33.552</i>
<i>Subtotal: Flyaway Cost</i>	-	-	<i>3,049.100</i>	-	-	<i>25.946</i>	-	-	<i>58.464</i>	-	-	<i>4.452</i>	-	-	<i>29.100</i>	-	-	<i>33.552</i>
Gross/Weapon System Cost	-	-	3,049.100	195.083	133	25.946	135.963	430	58.464	-	-	4.452	212.409	137	29.100	244.905	137	33.552
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			
Army		Quantity			133			430			-			137			137	
		Total Obligation Authority			25.946			58.464			4.452			29.100			33.552	
Total: Secondary Distribution		Quantity			133			430			-			137			137	
		Total Obligation Authority			25.946			58.464			4.452			29.100			33.552	
(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20			P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary					Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
All-up Rounds ^(†)		2013	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 2013	May 2015	133	84.150	N		Mar 2011
All-up Rounds ^(†)		2014	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	May 2016	430	102.326	N		Mar 2011
All-up Rounds ^(†)	✓	2015	HELLFIRE Sys Limited Liability / Orlando	C / FFP	AMCOM, Redstone Arsenal, AL	May 2015	May 2017	137	125.803	N		Dec 2013

(†) indicates the presence of a P-21

Remarks:

Firm Fixed Price (FFP)

The production unit cost is based on all Services' base and OCO quantity requirements known at this time. Quantities include United States Air Force procurement, United States Navy procurement of tactical missiles and United States Army procurement of Hellfire II AGM-114R missiles.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20										P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary										Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)																				
Cost Elements (Units in Each)					Fiscal Year 2013															Fiscal Year 2014																				
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										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									
All-up Rounds																																								
1	2013	ARMY	133	-	133										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133			
1	2013	NAVY (‡)	919	-	919										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	919			
1	2013	AF (‡)	1,063	-	1,063										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,063				
1	2013	Total	2,115	-	2,115										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,115				
1	2014	ARMY	430	-	430																																		430	
1	2014	NAVY (‡)	281	-	281																																		281	
1	2014	AF (‡)	413	-	413																																		413	
1	2014	Total	1,124	-	1,124																																		1,124	
✓	1	2015	ARMY (I)	137	-	137																																		137
✓	1	2015	AF (‡)	283	-	283																																		283
✓	1	2015	Total OCO	420	-	420																																		420
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20										P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary										Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)																								
Cost Elements (Units in Each)					Fiscal Year 2015															Fiscal Year 2016																								
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2014	Bal Due as of 1 Oct	Calendar Year 2015															Calendar Year 2016																						
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2014	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													
All-up Rounds																																												
1	2013	ARMY	133	-	133	-	-	-	-	-	-	-	12	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	-														
1	2013	NAVY (#)	919	-	919	-	-	-	-	-	-	-	77	77	77	77	77	77	77	76	76	76	76	76	76	76	76	76	76	-														
1	2013	AF (#)	1,063	-	1,063	-	-	-	-	-	-	-	89	89	89	89	89	89	89	88	88	88	88	88	88	88	88	88	88	-														
1	2013	Total	2,115	-	2,115	-	-	-	-	-	-	-	178	177	177	177	177	177	177	175	175	175	175	175	175	175	175	175	-															
1	2014	ARMY	430	-	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	36	36	36	250									
1	2014	NAVY (#)	281	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	24	24	24	161									
1	2014	AF (#)	413	-	413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	238									
1	2014	Total	1,124	-	1,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95	95	95	95	649										
✓	2015	ARMY (I)	137	-	137								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137									
✓	2015	AF (#)	283	-	283								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283									
✓	2015	Total OCO	420	-	420								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	420									
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20										P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary										Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)												
Cost Elements (Units in Each)					Fiscal Year 2017												Fiscal Year 2018															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018													
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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	
All-up Rounds																																
1	2013	ARMY		133		133	-																									-
1	2013	NAVY (‡)		919		919	-																									-
1	2013	AF (‡)		1,063		1,063	-																									-
1	2013	Total		2,115		2,115	-																								-	
1	2014	ARMY		430		180	250	36	36	36	36	36	36	35	35																-	
1	2014	NAVY (‡)		281		120	161	23	23	23	23	23	23	23	23																-	
1	2014	AF (‡)		413		175	238	34	34	34	34	34	34	34	34																-	
1	2014	Total		1,124		475	649	93	93	93	93	93	93	92	92															-		
✓	1	2015	ARMY (†)		137		-	137	-	-	-	-	-	-	-	12	12	12	12	12	11	11	11	11	11	11	11	11	11	-		
✓	1	2015	AF (‡)		283		-	283	-	-	-	-	-	-	-	24	24	24	24	24	24	24	24	24	24	24	24	24	19	-		
✓	1	2015	Total OCO		420		-	420	-	-	-	-	-	-	-	36	36	36	36	36	35	35	35	35	35	35	35	30		-		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2032A / 02 / 20			P-1 Line Item Number / Title: C70000 / Hellfire Sys Summary					Item Number / Title [DODIC]: C70100 / LASER HELLFIRE MSL (BASIC/IHW/HFII)				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	HELLFIRE Sys Limited Liability - Orlando	1,200.00	4,080.00	7,000.00	6	3	24	27	5	3	24	27

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Service/Agency Suffixes:

(I) OCO

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Department of Defense Fiscal Year (FY) 2015 Amended Budget Estimates

June 2014



Army

Justification Book of
Procurement of Ammunition, Army

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 2034A: Procurement of Ammunition, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
7	01	30	ER8120	CTG, 30MM, ALL TYPES.....	29
9	01	33	E89600	60MM Mortar, All Types.....	43
13	01	37	E15101	Artillery Cartridges, 75MM & 105MM, All Types.....	93
14	01	37	E89500	ARTILLERY PROJECTILE, 155MM, ALL TYPES.....	111
20	01	45	E37300	Rocket, Hydra 70, All Types.....	153
21	01	47	E55400	Demolition Munitions, All Types.....	172
22	01	47	E34000	Grenades, All Types.....	194
23	01	47	E46900	Signals, All Types.....	209

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
60MM Mortar, All Types	E89600	9	01	33.....	43
ARTILLERY PROJECTILE, 155MM, ALL TYPES	E89500	14	01	37.....	111
Artillery Cartridges, 75MM & 105MM, All Types	E15101	13	01	37.....	93
CTG, 30MM, ALL TYPES	ER8120	7	01	30.....	29
Demolition Munitions, All Types	E55400	21	01	47.....	172
Grenades, All Types	E34000	22	01	47.....	194
Rocket, Hydra 70, All Types	E37300	20	01	45.....	153
Signals, All Types	E46900	23	01	47.....	209

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 30: Small/Medium Cal Ammunition				P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,002.104	97.472	110.033	52.667	35.000	87.667	51.471	52.225	51.731	53.267	-	1,505.970
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,002.104	97.472	110.033	52.667	35.000	87.667	51.471	52.225	51.731	53.267	-	1,505.970
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,002.104	97.472	110.033	52.667	35.000	87.667	51.471	52.225	51.731	53.267	-	1,505.970
(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 Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This budget line includes 30MM ALL TYPES:												
(E06000) The 30mm M848 is an inert training device. It physically mimics the M788 and M789 cartridges. It is used for training of proper handling and loading of ammunition and for non-firing system training and checkout of the 30mm M230 weapon prior to exposing soldiers to live ammunition. This item is Code A, approved for service use.												
(E09900) The 30mm M789 Lightweight High Explosive - Dual Purpose Cartridge is the only qualified combat cartridge for use in the Apache Helicopter's M230 Chain Gun. It is also used by SOCOM, fired from the MH-60 Blackhawk helicopter. The M789 cartridge consists of a projectile containing explosive, a shaped charge liner, a M759 point-detonating fuze, aluminum cartridge case, propellant and a PA520 electric primer. The shaped charge allows the M789 to defeat light armor, and the steel projectile body provides an anti-personnel capability. M789 cartridges are packed in Bulk Ammunition Strips (BAS), 110 cartridges per M592 container. This item is Code A, approved for service use												
(E10100) The 30MM M788 Lightweight 30mm Target Practice cartridge is the only qualified training cartridge for use in the Apache and Blackhawk Helicopter's M230 Chain Gun. The M788 consists of an inert projectile, propellant utilizes a PA520 electric primer and a lightweight aluminum cartridge case. M788 cartridges are packed in Bulk Ammunition Strips (BAS), 110 cartridges per M592 container. This item is Code A, approved for service use.												
(E06100) The 30mm HPT M883 is a High Pressure Test round used exclusively for acceptance testing of 30mm barrels. One M883 is fired as a "proof" round on each new barrel. If the barrel does not rupture it is considered good for fielding. This item is Code A, approved for service use.												

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES													
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:									
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)
Item - E06000 / CTG 30MM DUMMY M848	P-40a***	A	22.59	118,000	2.666	-	-	-	25.40	78,739	2.000	-	-	-	-	-	-	-	-	
Item - E06100 / CTG 30MM HPT M883	P-40a***	A	78.90	21,000	1.657	-	-	-	112.79	35,463	4.000	-	-	-	-	-	-	-	-	
Item - E09900 / CTG 30MM HEDP M789	P-5, P-5a, P-21	A	65.53	10,909,000	714.857	74.71	1,034,803	77.314	157.55	456,604	71.939	113.00	271,248	30.652	100.92	346,809	35.000	106.22	618,057	65.652
Item - E10100 / CTG 30MM TP M788	P-5, P-5a, P-21	A	14.27	19,832,000	282.924	21.26	948,372	20.158	36.49	879,415	32.094	23.68	929,583	22.015	-	-	-	23.68	929,583	22.015
Total Gross/Weapon System Cost				-	1,002.104	-	-	97.472	-	-	110.033	-	-	52.667	-	-	35.000	-	-	87.667

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

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.

(E06000) CTG 30MM DUMMY M848 - This is a training unique item not used in combat. The procurement builds a depot level in accordance with the Army's procurement goals.

(E06100) CTG 30MM HPT M883 - This is a High Pressure Test round used exclusively for acceptance of 30mm barrels. The procurement builds a depot level in accordance with the Army's procurement goals.

(E09900) CTG 30mm HEDP M789 Base - This is a training standard item used in both training and combat. The FY 2015 request supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2015 base procurement dollars in the amount of \$30.652 million supports the procurement of .271 million M789 cartridges. FY 2015 OCO procurement dollars in the amount of \$35.000 million supports the procurement of .347 million M789 cartridges. All for OEF; Army has designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

(E10100) CTG 30mm TP M788 - This is a training unique item not used in combat. The FY 2015 request supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2015 procurement dollars in the amount of \$22.015 million supports the procurement of .930 million M788 cartridges.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30				P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES								Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789								
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:								
Resource Summary				Prior Years ⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
Procurement Quantity (<i>Units in Each</i>)							10,909,000		1,034,803		456,604		271,248		346,809		618,057			
Gross/Weapon System Cost (\$ in Millions)							714.857		77.314		71.939		30.652		35.000		65.652			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							714.857		77.314		71.939		30.652		35.000		65.652			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							714.857		77.314		71.939		30.652		35.000		65.652			
(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 Dollars)							65.53		74.71		157.55		113.00		100.92		106.22			
Budget Years Cost values do not sum to the represented total intentionally:																				
(+) Prior Years Cost Delta: 714.857 million																				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
COMPLETE ROUND ^(†)	-	-	-	68.93	1,034,803	71.329	140.78	456,604	64.281	100.92	271,248	27.374	100.92	346,809	35.000	100.92	618,057	62,374		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	71.329	-	-	64.281	-	-	27.374	-	-	35.000	-	-	62,374		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	71.329	-	-	64.281	-	-	27.374	-	-	35.000	-	-	62,374		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	2,673	-	-	2,436	-	-	2,770	-	-	-	-	-	2,770		
QUALITY ASSURANCE	-	-	-	-	-	0.026	-	-	0.022	-	-	0.008	-	-	-	-	-	0.008		
NON-RECURRING ENGINEERING	-	-	-	-	-	3,286	-	-	5,200	-	-	0.500	-	-	-	-	-	0.500		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	5.985	-	-	7,658	-	-	3,278	-	-	-	-	-	3,278		
Gross/Weapon System Cost	65.53	10,909,000	714.857	74.71	1,034,803	77.314	157.55	456,604	71.939	113.00	271,248	30.652	100.92	346,809	35.000	106.22	618,057	65.652		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30			P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES					Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	1,034,803	68.93	Y		
COMPLETE ROUND ^(†)		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	228,302	140.78	Y		
COMPLETE ROUND ^(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	228,302	140.78	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	309,029	100.92	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	309,028	100.92	Y		

^(†) indicates the presence of a P-21

Remarks:

This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion IL and Alliant Techsystems Operations, Plymouth MN. This is a training standard item used in training and combat. FY 2015 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. Type Classification Date: 1962

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30										P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES										Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789																
Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013												Fiscal Year 2014																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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						
COMPLETE ROUND																																				
1	2013	ARMY	1.035	-	1.035																										.086	.086	.086	.086	.086	.431
2	2014	ARMY	.228	-	.228																															.228
2	2015	ARMY	.309	-	.309																															.309
3	2014	ARMY	.228	-	.228																															.228
3	2015	ARMY	.309	-	.309																															.309
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30										P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES										Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789																			
Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2015												Fiscal Year 2016																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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									
COMPLETE ROUND																																							
1	2013	ARMY	1.035	.604	.431	.086	.086	.086	.086	.086	.030	.021	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	-							
2	2014	ARMY	.228	-	.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
2	2015	ARMY	.309	-	.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.026	.026	.026	.026	.026	.026	.129					
3	2014	ARMY	.228	-	.228	-	-	-	-	-	.033	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	.018	-							
3	2015	ARMY	.309	-	.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.026	.026	.026	.026	.026	.026	.129					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30										P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES										Item Number / Title [DODIC]: E09900 / CTG 30MM HEDP M789														
Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2017												Fiscal Year 2018															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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				
COMPLETE ROUND																																		
1	2013	ARMY	1.035	1.035	-																									-				
2	2014	ARMY	.228	.228	-																									-				
2	2015	ARMY	.309	.180	.129	.026	.026	.026	.026	.026																								-
3	2014	ARMY	.228	.228	-																									-				
3	2015	ARMY	.309	.180	.129	.026	.026	.026	.026	.026																								-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30			P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES									
			Production Rates (Each / Year)									
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.020	.085	.150	6	6	12	18	6	6	12	18
2	TO BE SELECTED - TBS02	.020	.030	.050	6	6	12	18	6	6	12	18
3	TO BE SELECTED - TBS01	.020	.085	.150	6	6	12	18	6	6	12	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30						P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES						Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788																	
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:																	
Resource Summary			Prior Years ⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total															
Procurement Quantity (<i>Units in Each</i>)			19,832,000			948,372		879,415		929,583		-		929,583															
Gross/Weapon System Cost (\$ in Millions)			282.924			20.158		32.094		22.015		-		22.015															
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-															
Net Procurement (P1) (\$ in Millions)			282.924			20.158		32.094		22.015		-		22.015															
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-															
Total Obligation Authority (\$ in Millions)			282.924			20.158		32.094		22.015		-		22.015															
(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 Dollars)			14.27			21.26		36.49		23.68		-		23.68															
Budget Years Cost values do not sum to the represented total intentionally:																													
(+) Prior Years Cost Delta: 282.924 million																													
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
Hardware Cost																													
Recurring Cost																													
COMPLETE ROUND ^(†)	-	-	-	17.52	948,372	16.615	31.54	879,416	27.737	20.85	929,584	19.382	-	-	-	20.85	929,584	19.382											
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	16.615	-	-	27.737	-	-	19.382	-	-	-	-	-	19.382											
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	16.615	-	-	27.737	-	-	19.382	-	-	-	-	-	19.382											
Support Cost																													
PRODUCTION ENGINEERING	-	-	-	-	-	2,354	-	-	1,967	-	-	1,626	-	-	-	-	-	1,626											
QUALITY ASSURANCE	-	-	-	-	-	0.016	-	-	0.017	-	-	0.007	-	-	-	-	-	0.007											
FIRST ARTICLE TEST	-	-	-	-	-	-	-	-	0.373	-	-	-	-	-	-	-	-	-											
FLASH TUBE SAFETY IMPROVEMENT	-	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-											
M230 TEST GUN & MANN BARREL EFFORT	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000											
NON-RECURRING ENGINEERING	-	-	-	-	-	1,173	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support Cost</i>	-	-	-	-	-	3,543	-	-	4,357	-	-	2,633	-	-	-	-	-	2,633											
Gross/Weapon System Cost	14.27	19,832,000	282.924	21.26	948,372	20.158	36.49	879,415	32.094	23.68	929,583	22.015	-	-	-	23.68	929,583	22.015											

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30			P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES					Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2013	GENERAL DYNAMICS ORD & TAC / MARION, IL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jan 2014	569,023	17.52	Y		
COMPLETE ROUND ^(†)		2013	ALLIANT TECHSYSTEMS INC. / PLYMOUTH, MN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Feb 2014	379,349	17.52	Y		
COMPLETE ROUND ^(†)		2014	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	439,708	31.54	Y		
COMPLETE ROUND ^(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	439,708	31.54	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS02	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	464,792	20.85	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	464,792	20.85	Y		

^(†) indicates the presence of a P-21

Remarks:

This item is part of a combined 20mm, 25mm, 30mm contract FY 2013 - FY 2017. Quantity split is determined in year of execution between two contractors: General Dynamics Ordnance and Tactical Systems, Marion IL and Alliant Techsystems Operations, Plymouth MN. This is a training unique item not used in combat. FY 2015 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. Type Classification Date: 1982

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30										P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES										Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788												
Cost Elements (Units in Millions (* = < 500 units))							Fiscal Year 2013													Fiscal Year 2014												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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		
COMPLETE ROUND																																
1	2013	ARMY	.569	-	.569						-	-	-	-	-	-	-	-	-	.069	.100	.100	.100	.100	.100	.100	.100	.100	.100	-		
2	2013	ARMY	.379	-	.379						-	-	-	-	-	-	-	-	-	.079	.100	.100	.100	.100	.100	.100	.100	.100	.100	-		
3	2014	ARMY	.440	-	.440																											.440
3	2015	ARMY	.465	-	.465																											.465
4	2014	ARMY	.440	-	.440																											.440
4	2015	ARMY	.465	-	.465																											.465
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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									
COMPLETE ROUND																																							
1	2013	ARMY	.569	.569	-	-																																	
2	2013	ARMY	.379	.379	-	-																																	
3	2014	ARMY	.440	-	.440	-	-	-	-	-	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037		
3	2015	ARMY	.465	-	.465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.039	.039	.039	.039	.039	.039	.189			
4	2014	ARMY	.440	-	.440	-	-	-	-	-	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037	.037		
4	2015	ARMY	.465	-	.465	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.039	.039	.039	.039	.039	.039	.189				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<table border="1"> <thead> <tr> <th rowspan="2">O C R O #</th> <th rowspan="2">M F R Y</th> <th rowspan="2">SERVICE</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEPT PRIOR TO 1 OCT 2016</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Calendar Year 2017</th> <th colspan="12">Calendar Year 2018</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>1</td><td>2013</td><td>ARMY</td><td>.569</td><td>.569</td><td>-</td><td colspan="25" style="text-align: center;">COMPLETE ROUND</td><td>-</td></tr> <tr> <td>2</td><td>2013</td><td>ARMY</td><td>.379</td><td>.379</td><td>-</td><td colspan="25" style="text-align: center;"></td><td>-</td></tr> <tr> <td>3</td><td>2014</td><td>ARMY</td><td>.440</td><td>.440</td><td>-</td><td colspan="25" style="text-align: center;"></td><td>-</td></tr> <tr> <td>3</td><td>2015</td><td>ARMY</td><td>.465</td><td>.276</td><td>.189</td><td>.039</td><td>.039</td><td>.039</td><td>.039</td><td>.032</td><td colspan="24" style="text-align: center;"></td><td>-</td></tr> <tr> <td>4</td><td>2014</td><td>ARMY</td><td>.440</td><td>.440</td><td>-</td><td colspan="25" style="text-align: center;"></td><td>-</td></tr> <tr> <td>4</td><td>2015</td><td>ARMY</td><td>.465</td><td>.276</td><td>.189</td><td>.039</td><td>.039</td><td>.039</td><td>.039</td><td>.032</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> </tbody> </table>																				O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	.569	.569	-	COMPLETE ROUND																									-	2	2013	ARMY	.379	.379	-																										-	3	2014	ARMY	.440	.440	-																										-	3	2015	ARMY	.465	.276	.189	.039	.039	.039	.039	.032																									-	4	2014	ARMY	.440	.440	-																										-	4	2015	ARMY	.465	.276	.189	.039	.039	.039	.039	.032	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																																																																																																																																																																																																																																																																										
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4	2015	ARMY	.465	.276	.189	.039	.039	.039	.039	.032	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army								Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 30			P-1 Line Item Number / Title: ER8120 / CTG, 30MM, ALL TYPES					Item Number / Title [DODIC]: E10100 / CTG 30MM TP M788

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)					
		MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder		
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	
1	GENERAL DYNAMICS ORD & TAC - MARION, IL	.030	.120	.200	6	6	12	18	6	12
2	ALLIANT TECHSYSTEMS INC. - PLYMOUTH, MN	.030	.120	.200	6	6	12	18	6	12
3	TO BE SELECTED - TBS02	.030	.120	.200	6	6	12	18	6	12
4	TO BE SELECTED - TBS01	.030	.120	.200	6	6	12	18	6	12

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 33: Mortar Ammunition					P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements:						
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)	403.770	66.078	43.029	41.742	5.000	46.742	65.435	90.163	95.102	59.102	-	869.421		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	403.770	66.078	43.029	41.742	5.000	46.742	65.435	90.163	95.102	59.102	-	869.421		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	403.770	66.078	43.029	41.742	5.000	46.742	65.435	90.163	95.102	59.102	-	869.421		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-		
Description:														
(E89600)60MM Mortar, All Types														
This line includes 60mm Mortar Ammunition, All Types.														
The 60mm Mortar cartridges are designed for use with the M224A1 Lightweight Company Mortar System (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The short minimum range of the M224 makes the 60mm mortar ammunition well suited for close protective fires against an assaulting enemy, for block-to-block fighting in cities, and combat over close terrain with restricted visibility.														
(E70400)CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE														
The M721 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Superquick (MTSQ) fuze, a thin wall steel body tube and aluminum tail cone that contains the payload (parachute and canister), and a fin assembly that contains the ignition cartridge and propelling charges. The payload is base ejected and upon ignition produces visible light illumination. This visible light illumination allows for monitoring of enemy activities and adjustment of fire at greater observation distances during night operations. It also provides a means for day/night signaling. It is particularly useful in combined operations with allies who may not have night vision devices (NVDs). The M721/M767 Illumination Cartridges (Range 200 meter minimum to 3,200 meter maximum) are ballistically similar to the M720A1 HE Cartridge, allowing a gun to illuminate and fire on the same target without adjustments.														
These items are Code A, approved for service use.														
(E85700)CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE														
The M767 cartridge is a fin stabilized, mortar cartridge that consists of a M776 Mechanical Time Superquick (MTSQ) fuze, a thin wall steel body tube and aluminum tail cone that contains the payload (parachute and canister), and a fin assembly that contains the ignition cartridge and propelling charges. The payload is base ejected and upon ignition produces infrared (IR) illumination. The advantage of the infrared over conventional illumination is that there is minimal visible light. This reduces the possibility of exposing forward friendly troop positions while also allowing covert adjustment of fire at greater observation distances through use of passive Night Vision Devices (NVD). The M721/M767 Illumination Cartridges (Range 300 meter minimum to 3,175 meter maximum) are ballistically similar to the M720A1 HE Cartridge, allowing a gun to illuminate and fire on the same target without adjustments.														
This item is Code A, approved for service use.														
(E72199)CTG, MORTAR 60MM HE EnFrag M1061 (IM) W/M734A1 MOF														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014																					
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types																												
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items:					Other Related Program Elements:																												
The M1061, 60mm High Explosive Enhanced Fragmentation (EF) cartridge with multi-option fuze is used against personnel and a higher category of materiel target sets providing both fragmentation and blast effect. This round uses the insensitive main charge explosive PBNX-110. Lethality is maintained by an enhanced fragmentation warhead. The M1061 EF uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality.																																			
The M1061 is Code A, approved for service use.																																			
(E93900)CTG, MORTAR, 60MM HE M720 SERIES W/MOFM																																			
The M720A1 60mm High Explosive Cartridge with Multi-Option Fuze is used against personnel and materiel providing both fragmentation and blast effects. The 60mm High Explosive Cartridges (Range 70 meter minimum to 3,400 meter maximum) are Inensitive Munitions (IM) enhanced, HE rounds. Lethality is maintained by using a high fragmentation steel (HF-1) shell body loaded with approximately 2lbs. of an IM explosive. The M720A1 also incorporates the highly reliable and countermeasure resistant M734A1 multi-option fuze. When the fuze is set in the proximity mode, it functions at a height over the target that is optimized for lethality.																																			
This item is Code A, approved for service use.																																			
(E92900)CTG MORTAR 60MM HE M768 W/PD FUZE																																			
The 60mm High Explosive Cartridges are Inensitive Munitions (IM) enhanced, HE rounds. The M786 High Explosive cartridge (Range 70 meter minimum to 3,400 meter maximum) is used with the new M783 dual safety, point detonating/delay fuze, tail fin assembly, and high fragmentation steel (HF-1) shell body loaded with approximately 2lbs. of an IM explosive. This round is used primarily in training because it is significantly less expensive than the M720A1, the preferred war fighting round. However, the M768 is lethal and can be used in combat.																																			
This item is Code A, approved for service use.																																			
(E92200)CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE																																			
The M769 is a low-cost, full range, practice round that will replace a percentage of the standard HE rounds used in 60mm mortar training. The M769 FRPC (Range 70 meter minimum to 3,500 meter maximum) has been designed to provide the user with realistic training at a fraction of the cost. It is identical in shape, size and weight to the M720/M720A1 HE cartridges. The flash, bang and smoke signature provided by the M775 fuze is channeled to exhaust holes in the rear of the cartridge through the use of a center vent tube.																																			
This item is Code A, approved for service use.																																			
(E98600)CTG, Mortar, 60MM WP SMOKE M722 SERIES W/PD FUZE																																			
The M722A1 60mm Smoke cartridge is designed as a spotting/marketing round. The steel projectile is bulk loaded with white phosphorous. When the fuze functions, it detonates the M85 burster, which ruptures the projectile and disperses the white phosphorus. The M722A1 WP Smoke ((Range 200 meter minimum to 3,200 meter maximum) replaced the M745 mechanical point-detonating fuze with the reliable, safe, and cost effective electronic M783 Point Detonating (PD) and Delay (DLY) fuze.																																			
This item is Code A, approved for service use.																																			
Exhibits Schedule			ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total																
Title*	Exhibits	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)																
Item - E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE	P-5, P-5a, P-21	A	613.17	123,000	75.420	592.34	8,951	5.302	-	-	-	-	-	-	-	-	-	-	-																
Item - E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF	P-5, P-5a, P-21	A	-	-	-	1,964.03	5,115	10.046	1,367.66	7,390	10.107	-	-	-	-	-	-	-	-																

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types															
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:											
Exhibits Schedule				Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)		
Item - E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE	P-5, P-5a, P-21	A	537.84	67,000	36.035	568.57	15,124	8.599	-	-	-	-	-	-	-	-	-	-	-	-		
Item - E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE	P-5, P-5a, P-21	A	156.87	580,000	90.985	160.24	71,325	11.429	170.64	44,374	7.572	170.63	55,054	9.394	-	-	-	170.63	55,054	9.394		
Item - E92900 / CTG MORTAR 60MM HE M768 W/FP FUZE	P-5, P-5a, P-21	A	424.53	293,000	124.387	462.89	28,644	13.259	481.58	52,639	25.350	509.07	37,985	19.337	443.85	11,265	5.000	494.15	49,250	24.337		
Item - E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM	P-5, P-5a, P-21	A	674.28	86,000	57.988	529.54	32,940	17.443	-	-	-	-	-	-	-	-	-	-	-	-		
Item - E98600 / Ctg, Mortar, 60MM WP SMOKE M722 SERIES W/FP FUZE	P-5, P-5a, P-21	A	462.32	41,000	18.955	-	-	-	-	-	-	551.03	23,612	13.011	-	-	-	551.03	23,612	13.011		
Total Gross/Weapon System Cost			-	-	403.770	-	-	66.078	-	-	43.029	-	-	41.742	-	-	5.000	-	-	46.742		

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

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.

The FY2015 OCO request is for designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

FY 2015 Base procurement dollars in the amount of \$41.742 million supports production of 116,651 cartridges.

FY 2015 OCO procurement dollars in the amount of \$5.000 million supports production of 11,265 cartridges.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE															
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:															
Resource Summary				Prior Years⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total													
Procurement Quantity (<i>Units in Each</i>)				123,000		8,951		-		-		-		-													
Gross/Weapon System Cost (\$ in Millions)				75.420		5.302		-		-		-		-													
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-													
Net Procurement (P1) (\$ in Millions)				75.420		5.302		-		-		-		-													
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-													
Total Obligation Authority (\$ in Millions)				75.420		5.302		-		-		-		-													
<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 Dollars)				613.17		592.34		-		-		-		-													
Budget Years Cost values do not sum to the represented total intentionally:																											
(+) Prior Years Cost Delta: 75.420 million																											
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO														
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)												
Hardware Cost																											
Recurring Cost																											
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	64.67	8,951	0.579	-	-	-	-	-	-	-	-	-												
FUZE MTSQ, M776 ^(†)	-	-	-	220.00	9,309	2.048	-	-	-	-	-	-	-	-	-												
BODY TUBE, 60MM ILLUM ^(†)	-	-	-	15.49	9,309	0.144	-	-	-	-	-	-	-	-	-												
TAIL CONE, 60MM ILLUM ^(†)	-	-	-	14.73	9,309	0.137	-	-	-	-	-	-	-	-	-												
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	9,309	0.123	-	-	-	-	-	-	-	-	-												
PROPELLANT CHARGE, M235 ^(†)	-	-	-	8.14	37,236	0.303	-	-	-	-	-	-	-	-	-												
FIN ASSEMBLY M27 ^(†)	-	-	-	6.75	9,309	0.063	-	-	-	-	-	-	-	-	-												
VL ILLUM CANNISTER, 60MM ^(†)	-	-	-	92.75	9,309	0.863	-	-	-	-	-	-	-	-	-												
PARACHUTE, 60MM ^(†)	-	-	-	19.00	9,309	0.177	-	-	-	-	-	-	-	-	-												

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33					P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
FIBER CONTAINER PA 175, 60MM ^(†)	-	-	-	3.55	9,309	0.033	-	-	-	-	-	-	-	-	-	-	-	-		
METAL CONTAINER PA191, 60MM ^(†)	-	-	-	38.75	1,119	0.043	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	4.514	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	4.514	-	-	-	-	-	-	-	-	-	-	-	-		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	0.452	-	-	-	-	-	-	-	-	-	-	-	-		
QUALITY ASSURANCE	-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-		
ACCEPTANCE TESTING	-	-	-	-	-	0.327	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	0.788	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	613.17	123,000	75.420	592.34	8,951	5.302	-	-	-	-	-	-	-	-	-	-	-	-		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	8,951	64.67	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	9,309	220.00	Y		
BODY TUBE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	15.49	Y		
TAIL CONE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	14.73	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	37,236	8.14	Y		
FIN ASSEMBLY M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	9,309	6.75	Y		
VL ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	92.75	Y		
PARACHUTE, 60MM		2013	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	9,309	19.00	Y		
FIBER CONTAINER PA 175, 60MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	9,309	3.55	Y		
METAL CONTAINER PA191, 60MM		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Dec 2014	1,119	38.75	Y		

(†) indicates the presence of a P-21

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

60MM Parachutes: IDIQ awarded (Aug 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; NAA, Roxboro, NC.

60MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

Fiber Container PA 175: IDIQ awarded (Sep 11) to United Ammunition Container, Wynnewood, PA.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE																	
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										Calendar Year 2014										
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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						
LOAD, ASSEMBLE, PACK (LAP)																																					
1	2013	ARMY		8.951	-	8.951										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.951		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE															
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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					
LOAD, ASSEMBLE, PACK (LAP)																																			
1	2013	ARMY	8.951	-	8.951	-	-	-	-	-	-	-	-	-	8.951																-				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types						Item Number / Title [DODIC]: E70400 / CTG, MORTAR, 60MM ILLUM VL M721 W/MTSQ FUZE			
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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 - PINE BLUFF, AR	20.000	20.000	32.000	6	6	24	30	6	3	24	27

Remarks:

PINE BLUFF PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF					
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:													
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)						-		5,115		7,390		-		-		-	
Gross/Weapon System Cost (\$ in Millions)						-		10.046		10.107		-		-		-	
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)						-		10.046		10.107		-		-		-	
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)						-		10.046		10.107		-		-		-	
(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 Dollars)						-		1,964.03		1,367.66		-		-		-	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total	
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)
Hardware Cost																	
Recurring Cost																	
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	779.36	5,115	3,986	794.95	7,390	5,875	-	-	-	-	-	-	-	-
FUZE MOFM, M734A1 ^(†)	-	-	-	297.11	5,320	1,581	308.37	7,612	2,347	-	-	-	-	-	-	-	-
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	5,320	0.070	16.10	7,612	0.123	-	-	-	-	-	-	-	-
PROPELLANT CHARGE, M236 ^(†)	-	-	-	7.71	21,278	0.164	18.25	30,742	0.561	-	-	-	-	-	-	-	-
FIN ASSEMBLY M27 ^(†)	-	-	-	6.75	5,320	0.036	9.61	7,612	0.073	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	5.838	-	-	8.979	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	5.838	-	-	8.979	-	-	-	-	-	-	-	-
Support Cost																	
PRODUCTION ENGINEERING	-	-	-	-	-	1,860	-	-	1,011	-	-	-	-	-	-	-	-
QUALITY ASSURANCE	-	-	-	-	-	0.005	-	-	0.002	-	-	-	-	-	-	-	-
ACCEPTANCE TESTING	-	-	-	-	-	0.115	-	-	0.115	-	-	-	-	-	-	-	-
FIRST ARTICLE TEST	-	-	-	-	-	0.064	-	-	-	-	-	-	-	-	-	-	-
PRODUCTION VERIFICATION TEST	-	-	-	-	-	2.165	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	4.209	-	-	1.128	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types									Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF							
ID Code (A=Service Ready, B=Not Service Ready): A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Gross/Weapon System Cost	-	-	-	1,964.03	5,115	10.046	1,367.66	7,390	10.107	-	-	-	-	-	-	-	-	-		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)	2013	ATK TACTICAL SYSTEMS COMPANY / ROCKET CENTER, WV	C / FFP	PICATINNY ARSENAL, NJ	Feb 2014	Feb 2016	5,115	779.36	Y			
LOAD, ASSEMBLE, PACK (LAP) ^(†)	2014	ATK TACTICAL SYSTEMS COMPANY / ROCKET CENTER, WV	C / FFP	PICATINNY ARSENAL, NJ	Feb 2014	Feb 2016	7,390	794.95	Y			
FUZE MOFM, M734A1	2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Jan 2014	Sep 2014	5,320	297.11	Y			
FUZE MOFM, M734A1	2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	308.37	Y			
M702 IGNITION CARTRIDGE	2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	5,320	13.25	Y			
M702 IGNITION CARTRIDGE	2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	16.10	Y			
PROPELLANT CHARGE, M236	2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	21,278	7.71	Y			
PROPELLANT CHARGE, M236	2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	30,742	18.25	Y			
FIN ASSEMBLY M27	2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	5,320	6.75	Y			
FIN ASSEMBLY M27	2014	TO BE SELECTED / TBS	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jan 2015	7,612	9.61	Y			

(†) indicates the presence of a P-21

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

M702 Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M236 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF																	
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										Calendar Year 2014										
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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						
LOAD, ASSEMBLE, PACK (LAP)																				-															5.115		
1	2013	ARMY		5.115	-	5.115																														5.115	
1	2014	ARMY		7.390	-	7.390																															7.390
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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								

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types											Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF																			
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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																
LOAD, ASSEMBLE, PACK (LAP)							1	2013	ARMY	5.115	-	5.115	-	-	-	-	-	-	-	-	-	-	-	-	-	5.115											-			
1	2014	ARMY		7.390	-	7.390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.390											-				
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army								Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E72199 / CTG, MORTAR 60MM HE EnFrag XM1061(IM)W/M734A1 MOF		
			Production Rates (Each / Year)			Procurement Leadtime (Months)				
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	ATK TACTICAL SYSTEMS COMPANY - ROCKET CENTER, WV	10.000	10.000	30.000	6	6	24	30	6	6

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE																	
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:																	
Resource Summary				Prior Years⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total														
Procurement Quantity (<i>Units in Each</i>)							67,000		15,124		-		-		-														
Gross/Weapon System Cost (\$ in Millions)							36.035		8.599		-		-		-														
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-														
Net Procurement (P1) (\$ in Millions)							36.035		8.599		-		-		-														
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-														
Total Obligation Authority (\$ in Millions)							36.035		8.599		-		-		-														
(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 Dollars)							537.84		568.57		-		-		-														
Budget Years Cost values do not sum to the represented total intentionally:																													
(+) Prior Years Cost Delta: 36.035 million																													
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total													
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)											
Hardware Cost																													
Recurring Cost																													
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	79.54	15,124	1.203	-	-	-	-	-	-	-	-	-	-	-	-											
FUZE MTSQ, M776 ^(†)	-	-	-	220.00	15,729	3.460	-	-	-	-	-	-	-	-	-	-	-	-											
BODY TUBE, 60MM ILLUM ^(†)	-	-	-	15.49	15,729	0.244	-	-	-	-	-	-	-	-	-	-	-	-											
TAIL CONE, 60MM ILLUM ^(†)	-	-	-	14.73	15,729	0.232	-	-	-	-	-	-	-	-	-	-	-	-											
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	15,729	0.208	-	-	-	-	-	-	-	-	-	-	-	-											
PROPELLANT CHARGE, M235 ^(†)	-	-	-	8.14	62,916	0.512	-	-	-	-	-	-	-	-	-	-	-	-											
FIN ASSEMBLY M27 ^(†)	-	-	-	6.75	15,729	0.106	-	-	-	-	-	-	-	-	-	-	-	-											
IR ILLUM CANNISTER, 60MM ^(†)	-	-	-	88.23	15,729	1.388	-	-	-	-	-	-	-	-	-	-	-	-											
PARACHUTE, 60MM ^(†)	-	-	-	19.00	15,729	0.299	-	-	-	-	-	-	-	-	-	-	-	-											

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33					P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
FIBER CONTAINER PA 175, 60MM ^(†)	-	-	-	3.55	15,729	0.056	-	-	-	-	-	-	-	-	-	-	-	-		
METAL CONTAINER PA191, 60MM ^(†)	-	-	-	38.75	1,891	0.073	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	7.781	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	7.781	-	-	-	-	-	-	-	-	-	-	-	-		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	0.553	-	-	-	-	-	-	-	-	-	-	-	-		
QUALITY ASSURANCE	-	-	-	-	-	0.011	-	-	-	-	-	-	-	-	-	-	-	-		
ACCEPTANCE TESTING	-	-	-	-	-	0.213	-	-	-	-	-	-	-	-	-	-	-	-		
FIRST ARTICLE TEST	-	-	-	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	0.818	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	537.84	67,000	36.035	568.57	15,124	8.599														

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Jun 2013	Jun 2015	15,124	79.54	Y		
FUZE MTSQ, M776		2013	JUNGHANS MICROTEC GMBH / DUNNINGEN, GERMANY	PO	PICATINNY ARSENAL, NJ	Jun 2013	Feb 2015	15,729	220.00	Y		
BODY TUBE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	15.49	Y		
TAIL CONE, 60MM ILLUM		2013	LEWIS ENGINEERING COMPANY / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	14.73	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	62,916	8.14	Y		
FIN ASSEMBLY M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	PICATINNY ARSENAL, NJ	Apr 2013	Oct 2014	15,729	6.75	Y		
IR ILLUM CANNISTER, 60MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	88.23	Y		
PARACHUTE, 60MM		2013	YOLAND CORPORATION, INC. / BROOKLYN, NY	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	15,729	19.00	Y		
FIBER CONTAINER PA 175, 60MM		2013	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	15,729	3.55	Y		
METAL CONTAINER PA191, 60MM		2013	BWAY CORPORATION / ATLANTA, GA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Mar 2015	1,891	38.75	Y		

(†) indicates the presence of a P-21

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

60MM Parachutes: IDIQ awarded (Aug 10) to multiple contractors. Requirements will be competed among the following contractors: Yoland, Jamaica, NY; NAA, Roxboro, NC.

60MM Illum Body Tubes and Tail Cones: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA and Lewis Engineering, Marshall, TX.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

Fiber Container PA 175: IDIQ awarded (Sep 11) to United Ammunition Container, Wynnewood, PA.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE																				
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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																
LOAD, ASSEMBLE, PACK (LAP)																																			15.124					
1	2013	ARMY	15.124	-	15.124								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.124					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE												
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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								
LOAD, ASSEMBLE, PACK (LAP)																																
1	2013	ARMY	15.124	-	15.124	-	-	-	-	-	-	-	15.124																	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E85700 / CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Total Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1			
1	PINE BLUFF ARSENAL - PINE BLUFF, AR	20.000	20.000	32.000	6	6	24	30	6	3	24	27

Remarks:

PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE																
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:																
Resource Summary				Prior Years ⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total														
Procurement Quantity (<i>Units in Each</i>)				580,000		71,325		44,374		55,054		-		55,054														
Gross/Weapon System Cost (\$ in Millions)				90.985		11.429		7.572		9.394		-		9.394														
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-														
Net Procurement (P1) (\$ in Millions)				90.985		11.429		7.572		9.394		-		9.394														
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-														
Total Obligation Authority (\$ in Millions)				90.985		11.429		7.572		9.394		-		9.394														
(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 Dollars)				156.87		160.24		170.64		170.63		-		170.63														
Budget Years Cost values do not sum to the represented total intentionally:																												
(+) Prior Years Cost Delta: 90.985 million																												
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total												
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)										
Hardware Cost																												
Recurring Cost																												
Load, Assemble, Pack (LAP) ^(†)	-	-	-	17.10	71,325	1,220	16.95	44,374	0.752	17.27	55,054	0.951	-	-	-	17.27	55,054	0.951										
Fuze Practice, M775 ^(†)	-	-	-	17.89	74,178	1,327	23.79	45,705	1.087	18.99	56,706	1.077	-	-	-	18.99	56,706	1.077										
Shell Body, 60MM FRPC ^(†)	-	-	-	34.09	74,178	2,529	37.48	45,705	1.713	38.19	56,706	2.166	-	-	-	38.19	56,706	2.166										
M702 Ignition Cartridge ^(†)	-	-	-	13.25	74,178	0.983	16.10	45,705	0.736	16.41	56,706	0.931	-	-	-	16.41	56,706	0.931										
Propellant Charge, M235 ^(†)	-	-	-	8.14	296,712	2,415	9.58	184,596	1.768	10.34	229,025	2,368	-	-	-	10.34	229,025	2,368										
Fin Assembly M27 ^(†)	-	-	-	6.75	74,178	0.501	9.61	45,705	0.439	9.80	56,706	0.556	-	-	-	9.80	56,706	0.556										
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	8.974	-	-	6.496	-	-	8.048	-	-	-	-	-	8.048										
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	8.974	-	-	6.496	-	-	8.048	-	-	-	-	-	8.048										
Support Cost																												
Production Engineering	-	-	-	-	-	1.872	-	-	0.757	-	-	0.953	-	-	-	-	-	0.953										
Quality Assurance	-	-	-	-	-	0.008	-	-	0.005	-	-	0.004	-	-	-	-	-	0.004										
Acceptance Testing	-	-	-	-	-	0.151	-	-	0.315	-	-	0.388	-	-	-	-	-	0.388										
M775 FUZE REWORK	-	-	-	-	-	0.423	-	-	-	-	-	-	-	-	-	-	-											

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33					P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.454	-	-	1.077	-	-	1.345	-	-	-	-	-	1.345		
Gross/Weapon System Cost	156.87	580,000	90.985	160.24	71,325	11.429	170.64	44,374	7.572	170.63	55,054	9.394	-	-	-	170.63	55,054	9.394		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Load, Assemble, Pack (LAP) ^(†)		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	71,325	17.10	Y		
Load, Assemble, Pack (LAP) ^(†)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2016	44,374	16.95	Y		
Load, Assemble, Pack (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	55,054	17.27	Y		
Fuze Practice, M775		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	74,178	17.89	Y		
Fuze Practice, M775		2014	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	45,705	23.79	Y		
Fuze Practice, M775		2015	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	56,706	18.99	Y		
Shell Body, 60MM FRPC		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	74,178	34.09	Y		
Shell Body, 60MM FRPC		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Jun 2015	45,705	37.48	Y		
Shell Body, 60MM FRPC		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	56,706	38.19	Y		
M702 Ignition Cartridge		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	74,178	13.25	Y		
M702 Ignition Cartridge		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	45,705	16.10	Y		
M702 Ignition Cartridge		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	56,706	16.41	Y		
Propellant Charge, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2013	Jan 2015	296,712	8.14	Y		
Propellant Charge, M235		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	184,596	9.58	Y		
Propellant Charge, M235		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	229,025	10.34	Y		
Fin Assembly M27		2013	GAYSTON CORPORATION / SPRINGBORO, OH	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	74,178	6.75	Y		
Fin Assembly M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	45,705	9.61	Y		
Fin Assembly M27		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	56,706	9.80	Y		

(†) indicates the presence of a P-21

Remarks:

LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, parsons, KS; Chemring Ordnance, Perry, FL.

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

60MM FRPC Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33	P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types	Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE
M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL		

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE																								
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																								
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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																				
Load, Assemble, Pack (LAP)																				71.325															71.325									
1	2013	ARMY	71.325	-	71.325								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.374											
2	2014	ARMY	44.374	-	44.374																															41.569								
2	2014	MC (‡)	41.569	-	41.569																															85.943								
2	2014	Total	85.943	-	85.943																															55.054								
2	2015	ARMY	55.054	-	55.054																															48.585								
2	2015	Total	103.639	-	103.639																															103.639								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE																								
Cost Elements (Units in Thousands)					Fiscal Year 2015															Fiscal Year 2016																								
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016																						
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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													
Load, Assemble, Pack (LAP)																																												
1	2013	ARMY	71.325	-	71.325	-	-	-	-	-	-	-	-	-	10.000	10.000	10.000	10.000	10.000	10.000	10.000	11.325																-						
2	2014	ARMY	44.374	-	44.374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
2	2014	MC (‡)	41.569	-	41.569	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
2	2014	Total	85.943	-	85.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.000	23.625	23.944	10.000	4.374						
2	2015	ARMY	55.054	-	55.054										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.054						
2	2015	MC (‡)	48.585	-	48.585										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.585					
2	2015	Total	103.639	-	103.639										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103.639					
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE																													
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018																														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																														
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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																									
Load, Assemble, Pack (LAP)																																																	
1	2013	ARMY	71.325	71.325	-																																												
2	2014	ARMY	44.374	44.374	-																																												
2	2014	MC (‡)	41.569	41.569	-																																												
2	2014	Total	85.943	85.943	-																																												
2	2015	ARMY	55.054	-	55.054		O C T	-	-	-	-	-	10.000	10.000	10.000	10.000	15.054																																
2	2015	MC (‡)	48.585	-	48.585		N O V	-	-	-	-	-	10.830	10.000	10.000	10.000	7.755																																
2	2015	Total	103.639	-	103.639		D E C	-	-	-	-	-	20.830	20.000	20.000	20.000	22.809																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E92200 / CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1			
1	POCAL INDUSTRIES INC. - SCRANTON, PA	10.000	10.000	24.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	10.000	10.000	24.000	6	6	18	24	6	6	18	24

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE															
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:															
Resource Summary				Prior Years⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total													
Procurement Quantity (<i>Units in Each</i>)				293,000		28,644		52,639		37,985		11,265		49,250													
Gross/Weapon System Cost (\$ in Millions)				124.387		13.259		25.350		19.337		5.000		24.337													
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-													
Net Procurement (P1) (\$ in Millions)				124.387		13.259		25.350		19.337		5.000		24.337													
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-													
Total Obligation Authority (\$ in Millions)				124.387		13.259		25.350		19.337		5.000		24.337													
<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 Dollars)				424.53		462.89		481.58		509.07		443.85		494.15													
Budget Years Cost values do not sum to the represented total intentionally:																											
(+) Prior Years Cost Delta: 124.387 million																											
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO														
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)												
Hardware Cost																											
Recurring Cost																											
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	73.22	28,644	2,097	65.73	52,639	3,460	66.99	37,985	2,545	66.99	11,265	0.755												
SHELL BODY (HF1), 60MM HE ^(†)	-	-	-	34.69	29,790	1,033	44.68	54,218	2,422	45.54	39,124	1,782	45.54	11,603	0.528												
FUZE POINT DETONATOR M783 ^(†)	-	-	-	157.19	29,790	4,683	198.10	54,218	10,741	201.85	39,124	7,897	201.85	11,603	2.342												
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	29,790	0.395	16.10	54,218	0.873	16.41	39,124	0.642	16.41	11,603	0.190												
PROPELLANT CHARGE, M235 ^(†)	-	-	-	8.14	119,159	0.970	9.58	218,978	2,098	10.34	158,017	1,634	10.34	46,414	0.480												
FIN ASSEMBLY M27 ^(†)	-	-	-	15.36	29,790	0.458	9.61	54,218	0.521	9.80	39,124	0.383	9.80	11,603	0.114												
EXPLOSIVE FILL IMX-104 ^(†)	-	-	-	20.67	42,966	0.888	21.90	89,486	1,960	22.31	64,574	1,441	22.31	19,151	0.427												
PBX-14 BULK EXPLOSIVE ^(†)	-	-	-	75.76	1,661	0.126	80.31	3,054	0.245	81.83	2,203	0.180	81.83	653	0.053												
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	10.650	-	-	22.320	-	-	16.504	-	-	4.890	-											
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	10.650	-	-	22.320	-	-	16.504	-	-	4.890	-											
LI E89600 - 60MM Mortar, All Types																											
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P-1 Line #9																											

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types									Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	2.347	-	-	2.627	-	-	2.462	-	-	-	-	-	2.462		
QUALITY ASSURANCE	-	-	-	-	-	0.012	-	-	0.003	-	-	0.013	-	-	-	-	-	0.013		
ACCEPTANCE TESTING	-	-	-	-	-	0.200	-	-	0.350	-	-	0.308	-	-	0.111	-	-	0.419		
FIRST ARTICLE TEST	-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.609	-	-	3.030	-	-	2.833	-	-	0.111	-	-	2.944		
Gross/Weapon System Cost	424.53	293,000	124.387	462.89	28,644	13.259	481.58	52,639	25.350	509.07	37,985	19.337	443.85	11,265	5.000	494.15	49,250	24.337		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Jun 2016	28,644	73.22	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2016	52,639	65.73	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	49,250	66.99	Y		
SHELL BODY (HF1), 60MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	29,790	34.69	Y		
SHELL BODY (HF1), 60MM HE		2014	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Mar 2014	Sep 2015	54,218	44.68	Y		
SHELL BODY (HF1), 60MM HE		2015	TO BE SELECTED / TBS02	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	50,727	45.54	Y		
FUZE POINT DETONATOR M783		2013	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Feb 2014	29,790	157.19	Y		
FUZE POINT DETONATOR M783		2014	L-3 FUZING & ORDANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Mar 2014	Nov 2015	54,218	198.10	Y		
FUZE POINT DETONATOR M783		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	50,727	201.85	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	29,790	13.25	Y		
M702 IGNITION CARTRIDGE		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	54,218	16.10	Y		
M702 IGNITION CARTRIDGE		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	50,727	16.41	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jul 2013	Jan 2014	119,159	8.14	Y		
PROPELLANT CHARGE, M235		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	218,978	9.58	Y		
PROPELLANT CHARGE, M235		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	204,431	10.34	Y		
FIN ASSEMBLY M27		2013	BLUE GRASS ARMY DEPOT (BGAD) / RICHMOND, KY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	29,790	15.36	Y		
FIN ASSEMBLY M27		2014	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	54,218	9.61	Y		
FIN ASSEMBLY M27		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	50,727	9.80	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	May 2013	Jan 2015	42,966	20.67	Y		
EXPLOSIVE FILL IMX-104		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	89,486	21.90	Y		
EXPLOSIVE FILL IMX-104		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	83,725	22.31	Y		
PBXW-14 BULK EXPLOSIVE		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2014	1,661	75.76	Y		
PBXW-14 BULK EXPLOSIVE		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Nov 2015	3,054	80.31	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PBXW-14 BULK EXPLOSIVE		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Nov 2016	2,856	81.83	Y		

(+) indicates the presence of a P-21

Remarks:

HE LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, Parsons, KS; Chemring Ordnance, Perry, FL.

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

60MM HE Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE																								
Cost Elements (Units in Thousands)					Fiscal Year 2012															Fiscal Year 2013																								
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	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																				
LOAD, ASSEMBLE, PACK (LAP)																																												
1	2013	ARMY	28.644	-	28.644																																				28.644			
1	2014	ARMY	52.639	-	52.639																																			52.639				
1	2015	ARMY	49.250	-	49.250																																			49.250				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE																								
Cost Elements (Units in Thousands)					Fiscal Year 2014															Fiscal Year 2015																								
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	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																				
LOAD, ASSEMBLE, PACK (LAP)																																												
1	2013	ARMY	28.644	-	28.644								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.644							
1	2014	ARMY	52.639	-	52.639								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52.639								
1	2015	ARMY	49.250	-	49.250																																	49.250						
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE																			
Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	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								
LOAD, ASSEMBLE, PACK (LAP)																																							
1	2013	ARMY	28.644	-	28.644	-	-	-	-	-	-	-	-	-	-	28.644															-								
1	2014	ARMY	52.639	-	52.639	-	-	-	-	-	-	-	-	-	-	-	-	36.000	16.639													-							
1	2015	ARMY	49.250	-	49.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.000	12.000	12.000	13.250		-										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E92900 / CTG MORTAR 60MM HE M768 W/PD FUZE			
				Production Rates (Each / Year)				Procurement Leadtime (Months)				
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM															
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:															
Resource Summary				Prior Years ⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total													
Procurement Quantity (Units in Each)						86,000		32,940		-		-		-													
Gross/Weapon System Cost (\$ in Millions)						57.988		17.443		-		-		-													
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-													
Net Procurement (P1) (\$ in Millions)						57.988		17.443		-		-		-													
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-													
Total Obligation Authority (\$ in Millions)				57.988		17.443		-		-		-		-													
(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 Dollars)						674.28		529.54		-		-		-													
Budget Years Cost values do not sum to the represented total intentionally:																											
(+) Prior Years Cost Delta: 57.988 million																											
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO														
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)												
Hardware Cost																											
Recurring Cost																											
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	73.22	32,940	2,412	-	-	-	-	-	-	-	-	-												
FUZE MOFM, M734A1 ^(†)	-	-	-	234.48	34,258	8.033	-	-	-	-	-	-	-	-	-												
SHELL BODY (HF1), 60MM HE ^(†)	-	-	-	34.69	34,258	1.188	-	-	-	-	-	-	-	-	-												
M702 IGNITION CARTRIDGE ^(†)	-	-	-	13.25	34,258	0.454	-	-	-	-	-	-	-	-	-												
PROPELLANT CHARGE, M235 ^(†)	-	-	-	8.14	137,030	1,115	-	-	-	-	-	-	-	-	-												
FIN ASSEMBLY M27 ^(†)	-	-	-	15.36	34,258	0.526	-	-	-	-	-	-	-	-	-												
EXPLOSIVE FILL IMX-104 ^(†)	-	-	-	20.67	49,410	1.021	-	-	-	-	-	-	-	-	-												
PBXW-14 BULK EXPLOSIVE ^(†)	-	-	-	75.76	1,911	0.145	-	-	-	-	-	-	-	-	-												
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	14.895	-	-	-	-	-	-	-	-												
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	14.895	-	-	-	-	-	-	-	-												

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types									Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	2.347	-	-	-	-	-	-	-	-	-	-	-	-		
QUALITY ASSURANCE	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-		
ACCEPTANCE TESTING	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.549	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	674.28	86,000	57.988	529.54	32,940	17.443	-	-	-	-	-	-	-	-	-	-	-	-		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Jul 2016	32,940	73.22	Y		
FUZE MOFM, M734A1		2013	L-3 FUZING & ORDNANCE SYSTEMS / CINCINNATI, OH	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2014	34,258	234.48	Y		
SHELL BODY (HF1), 60MM HE		2013	MEDICO INDUSTRIES INC. / WILKES BARRE, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2012	Dec 2014	34,258	34.69	Y		
M702 IGNITION CARTRIDGE		2013	POCAL INDUSTRIES INC. / SCRANTON, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	34,258	13.25	Y		
PROPELLANT CHARGE, M235		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / IDIQ	PICATINNY ARSENAL, NJ	Jul 2013	Jan 2015	137,030	8.14	Y		
FIN ASSEMBLY M27		2013	BLUE GRASS ARMY DEPOT (BGAD) / RICHMOND, KY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	34,258	15.36	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jul 2012	Jan 2014	49,410	20.67	Y		
PBXW-14 BULK EXPLOSIVE		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2012	Dec 2013	1,911	75.76	Y		

^(†) indicates the presence of a P-21

Remarks:

HE LAP: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; Pocal Industries, Scranton, PA; Day and Zimmerman, Parsons, KS; Chemring Ordnance, Perry, FL.

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M235 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

60MM HE Shell Body: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Medico, Wilkes Barre, PA; Modern.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																			Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:											Item Number / Title [DODIC]:													
2034A / 01 / 33								E89600 / 60MM Mortar, All Types											E93900 / CTG, MORTAR, 60MM HE													
Cost Elements (Units in Thousands)								Fiscal Year 2012											Fiscal Year 2013													
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013														
	O C T				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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			
LOAD, ASSEMBLE, PACK (LAP)																																
1	2013	ARMY		32.940	-	32.940																						32.940				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM																		
Cost Elements (Units in Thousands)					Fiscal Year 2014															Fiscal Year 2015																		
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015																					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	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							
LOAD, ASSEMBLE, PACK (LAP)																																						
1	2013	ARMY	32.940	-	32.940								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.940		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM																													
Cost Elements (Units in Thousands)							Fiscal Year 2016												Fiscal Year 2017																														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT		Calendar Year 2016												Calendar Year 2017																														
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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																									
LOAD, ASSEMBLE, PACK (LAP)																																																	
1	2013	ARMY	32.940	-	32.940	-	-	-	-	-	-	-	-	-	32.940													-																					
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E93900 / CTG, MORTAR, 60MM HE M720 SERIES W/MOFM			
				Production Rates (Each / Year)				Procurement Leadtime (Months)				
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	TO BE SELECTED - TBS01	12.000	12.000	36.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33				P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types									Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Resource Summary				Prior Years⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total											
Procurement Quantity (<i>Units in Each</i>)				41,000			-		-		23,612		-		23,612											
Gross/Weapon System Cost (\$ in Millions)				18.955			-		-		13.011		-		13.011											
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-											
Net Procurement (P1) (\$ in Millions)				18.955			-		-		13.011		-		13.011											
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-											
Total Obligation Authority (\$ in Millions)				18.955			-		-		13.011		-		13.011											
(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 Dollars)				462.32			-		-		551.03		-		551.03											
Budget Years Cost values do not sum to the represented total intentionally:																										
(+) Prior Years Cost Delta: 18.955 million																										
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total										
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)								
Hardware Cost																										
Recurring Cost																										
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	-	-	-	-	-	-	68.28	23,612	1.612	-	-	-	68.28	23,612	1.612								
FUZE POINT DETONATOR M783 ^(†)	-	-	-	-	-	-	-	-	-	201.85	24,320	4.909	-	-	-	201.85	24,320	4.909								
SHELL BODY, 60MM SMOKE ^(†)	-	-	-	-	-	-	-	-	-	38.05	24,320	0.925	-	-	-	38.05	24,320	0.925								
M702 IGNITION CARTRIDGE ^(†)	-	-	-	-	-	-	-	-	-	16.41	24,320	0.399	-	-	-	16.41	24,320	0.399								
CHG PROP 60MM M204 ^(†)	-	-	-	-	-	-	-	-	-	21.23	98,225	2.085	-	-	-	21.23	98,225	2.085								
FIN ASSEMBLY M27 ^(†)	-	-	-	-	-	-	-	-	-	9.80	24,320	0.238	-	-	-	9.80	24,320	0.238								
FIBER CONTAINER PA 189, 60MM SMK ^(†)	-	-	-	-	-	-	-	-	-	4.05	24,320	0.098	-	-	-	4.05	24,320	0.098								
METAL CONTAINER PA191, 60MM ^(†)	-	-	-	-	-	-	-	-	-	43.57	2,951	0.129	-	-	-	43.57	2,951	0.129								
BURSTER HOUSING M216, 60MM SMK ^(†)	-	-	-	-	-	-	-	-	-	24.50	24,320	0.596	-	-	-	24.50	24,320	0.596								

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33					P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types								Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)		
BURSTER ASSEMBLY, M85 ^(†)	-	-	-	-	-	-	-	-	-	18.99	24,320	0.462	-	-	-	18.99	24,320	0.462		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	11.454	-	-	-	-	-	11.454		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	11.454	-	-	-	-	-	11.454		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	1.320	-	-	-	-	-	1.320		
QUALITY ASSURANCE	-	-	-	-	-	-	-	-	-	-	-	0.008	-	-	-	-	-	0.008		
ACCEPTANCE TESTING	-	-	-	-	-	-	-	-	-	-	-	0.230	-	-	-	-	-	0.230		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.558	-	-	-	-	-	1.558		
Gross/Weapon System Cost	462.32	41,000	18.955	-	-	-	-	-	-	551.03	23,612	13.011	-	-	-	551.03	23,612	13.011		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jan 2017	23,612	68.28	Y		
FUZE POINT DETONATOR M783		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	201.85	Y		
SHELL BODY, 60MM SMOKE		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	38.05	Y		
M702 IGNITION CARTRIDGE		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	24,320	16.41	Y		
CHG PROP 60MM M204		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	98,225	21.23	Y		
FIN ASSEMBLY M27		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	24,320	9.80	Y		
FIBER CONTAINER PA 189, 60MM SMK		2015	UNITED AMMUNITION CONTAINER / WYNNEWOOD, PA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	24,320	4.05	Y		
METAL CONTAINER PA191, 60MM		2015	BWAY CORPORATION / ATLANTA, GA	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	2,951	43.57	Y		
BURSTER HOUSING M216, 60MM SMK		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	24,320	24.50	Y		
BURSTER ASSEMBLY, M85		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	24,320	18.99	Y		

^(†) indicates the presence of a P-21

Remarks:

M27 Fins: IDIQ awarded (Feb 11) to multiple contractors. Requirements will be competed among the following contractors: Gayston, Springboro, OH; Flexible Concepts, Elkhart, IN; Cerebrus, Morris Plains, NJ.

Ignition Cartridges: IDIQ awarded (June 12) to multiple contractors. Requirements will be competed among the following contractors: Pocal Industries, Scranton, PA; Day and Zimmerman, Camden, AR and American Ordnance, Middleton, IA.

M204 Propellant Charges: IDIQ awarded (Dec 12) to multiple contractors. Requirements will be competed among the following contractors: Day and Zimmerman, Camden, AR; American Ordnance, Middletown, IA and General Dynamics, Marion, IL.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE																				
Cost Elements (Units in Thousands)					Fiscal Year 2015															Fiscal Year 2016																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016																							
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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									
LOAD, ASSEMBLE, PACK (LAP)																																								
1	2015	ARMY	23.612	-	23.612					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.612					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33										P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types										Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE																
Cost Elements (Units in Thousands)					Fiscal Year 2017															Fiscal Year 2018																
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										Calendar Year 2018									
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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					
LOAD, ASSEMBLE, PACK (LAP)																																				
1	2015	ARMY	23.612	-	23.612	-	-	-	-	23.612	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 33			P-1 Line Item Number / Title: E89600 / 60MM Mortar, All Types					Item Number / Title [DODIC]: E98600 / Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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 - PINE BLUFF, AR	20.000	20.000	32.000	6	6	24	30	6	4	24	28

Remarks:

PRODUCTION LINE SHARED WITH OTHER 60 & 81MM SMOKE & ILLUM ITEMS

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements:											
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)	2,785.084	63.033	59.825	37.455	10.000	47.455	43.639	73.453	64.607	53.418	-	3,190.514							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)	2,785.084	63.033	59.825	37.455	10.000	47.455	43.639	73.453	64.607	53.418	-	3,190.514							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)	2,785.084	63.033	59.825	37.455	10.000	47.455	43.639	73.453	64.607	53.418	-	3,190.514							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-							
Description:																			
(E15101)Artillery Cartridges, 75MM And 105MM, All Types																			
This budget line includes Cartridge, Artillery, 75mm & 105mm, All Types.																			
(E15200)CTG, ARTY, 75MM BLANK, M337A1																			
The 75mm M337A2 is a non-tactical blank cartridge fired from a M116 Howitzer that is used in burial, retreat ceremonies and VIP Salutes. It consists of a cartridge case containing loosely packed black powder and a press-fitted percussion primer. A fiberglass wad is inserted over the black powder and a polystyrene closing cup is cemented in place with a polyester resin adhesive. When the firing pin of the weapon strikes the primer, a flash is generated which ignites the black powder charge producing flash, smoke, and a loud report to simulate weapon firing.																			
This item is Code A, approved for service use.																			
(E21200)CTG, ARTY, 105MM BLANK M395																			
The 105mm M395 blank cartridge is a non-tactical cartridge fired from a M119 Series Towed Howitzer that is used in burial, retreat ceremonies and VIP Salutes as well as simulation of battlefield noise used for training exercises. It is assembled with a loose 770 gram black powder charge retained by a glass-fibre closing wad and a polystyrene closing cup glued in place by an epoxy resin. The base of the case is fitted with an M61 percussion element and a primer. Detonation of the case contents creates sound, flash and smoke.																			
This item is Code A, approved for service use.																			
(E21501)CTG, ARTY, 105MM HE, M1 W/O FUZE																			
The 105mm M1 High Explosive (HE) cartridge contains a HE fill and is used primarily for training although some cartridges are expended in combat operations for fragmentation and blast. The cartridge is loaded with an M67 propellant charge, consisting of seven numbered increment bags sewn together in numerical order. Projectile function is dependent upon the fuze used and may function on impact (instantaneous or delay), above ground at a predetermined height or in proximity to the target area. Fuze function detonates the HE projectile filler resulting in projectile fragmentation and blast. Range varies from 3.5 to 11.3 kilometers, depending on the number of charge bags used. The program remanufactures/recapitalizes the remaining unserviceable cartridges through replacement of M67 Prop Charge and Primer at a reduced cost over new production to provide a cost effective training cartridge. This item is Code A, approved for service use.																			
Funding for the 105MM HE, M1 program in FY2013 and FY2014 is for new production and recapitalization. The FY2014 funding completes new production to fill the war reserve. All funding for the M1 program in FY2015 is for recapitalization.																			
(E21601)CTG, ARTY, 105MM HE-BB PFF M1130 W/O FUZE																			

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition

P-1 Line Item Number / Title:

E15101 / Artillery Cartridges, 75MM & 105MM, All Types

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

Program Elements for Code B Items:

Other Related Program Elements:

The 105mm M1130 High Explosive (HE) cartridge fired from a M119 Series Towed Howitzer contains a HE fill and is used in combat operations for missions that are fired at a maximum range of 13.5 kilometers and high quadrant elevation. Firing rounds at high quadrant elevation is required to engage targets beyond the tall crests of mountainous terrain. The M1130 is a semi-fixed cartridge composed of the M14 Cartridge Case, M28B2 Percussion Primer, M67 Propelling Charge and a Base Bleed. The cartridge warhead is composed of natural fragmenting steel with an inner liner that provides increased lethality against personnel and soft targets as well as increased accuracy due to its aerodynamic shape. The cartridge also consists of insensitive munition (IM) explosive filler that reduces vulnerability to unplanned stimuli. The M1130 Cartridge is compatible with the M782 MOFA and the M767ETSQ series fuzes.

This item is Code A, approved for service use.

(E21610)CTG, ARTY, 105MM HE-BB PFF M1130A1 W/O FUZE

The 105mm M1130A1 High Explosive (HE) cartridge fired from a M119 Series Towed Howitzer contains a HE fill and is primarily used in combat operations for missions that are fired at long range (maximum range is 17.5 kilometers) and high quadrant elevation. Firing rounds at high quadrant elevation is required to engage targets beyond the tall crests of mountainous terrain. The projectile warhead is composed of natural fragmenting steel with an inner liner that provides increased lethality against personnel and soft targets as well as increased accuracy due to its aerodynamic shape. The cartridge also consists of insensitive munition (IM) explosive filler that reduces vulnerability to unplanned stimuli. The M1130A1 Cartridge is compatible with the M782 MOFA and the M767ETSQ series fuzes. The program upgrades current M1130 cartridges by replacing the M67 propellant with the M350 propellant that extends the range an additional 4 kilometers.

This item is Code B, not approved for service use.

(E21705)CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE

The 105mm M1064 Infrared (IR) Illuminating Cartridge is compatible with the M762 series ET fuze, M67 propelling charge, and is packaged in the PA117 Shipping Container. The XM1064 consists of a 40 gram expelling charge, illuminant canister and parachute assembly. Upon fuze function, the expelling charge simultaneously ignites the illuminate while ejecting it from the projectile. Once dispensed, fins on the canister assist in reducing the spin rate while the parachute provides a descent rate of 12 m/s. The Infrared Illumination greatly enhances the effectiveness of night vision devices providing front line units with temporary battlefield infrared illumination to observe the movements and maneuvers of enemy forces under the cover of darkness.

This item is Code A approved for service use.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)
Item - E15200 / CTG, ARTY, 75MM BLANK, M337A1	P-40a**	A	37.76	1,457,000	55.019	-	-	-	-	-	-	101.27	43,795	4.435	-	-	-	101.27	43,795	4.435
Item - E21200 / CTG, ARTY, 105MM BLANK M395	P-40a***	A	46.80	523,000	24.475	-	-	-	76.84	52,053	4.000	-	-	-	-	-	-	-	-	-
Item - E21601 / CTG, ARTY, 105MM HE-BB PFF M1130 W/O FUZE	P-40a***	A	3,664.93	30,000	109.948	-	-	4.500	-	-	-	-	-	-	-	-	-	-	-	-
Item - E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE	P-5, P-5a, P-21	A	24,998.33	103,305	2,582.452	2,294.17	23,000	52.766	3,863.00	11,000	42.493	266.13	100,000	26.613	263.16	38,000	10,000	265.31	138,000	36,613
Item - E21610 / CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O	P-5	B	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-	-	-	-
Item - E21705 / CTG, ARTY, 105MM IR ILLUM M1064 W/O FUZE	P-5, P-5a, P-21	A	824.38	16,000	13.190	1,227.80	4,697	5.767	-	-	-	1,208.18	5,303	6.407	-	-	-	1,208.18	5,303	6.407

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types															
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:								Other Related Program Elements:												
Exhibits Schedule					Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)					
Total Gross/Weapon System Cost			-	-	2,785.084	-	-	63.033	-	-	59.825	-	-	37.455	-	-	10.000	-	-	47.455					
*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.																									
*For Items, Title represents the Item Number / Title [DODIC].																									
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																									
Justification: FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.																									
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.																									
The FY2015 OCO request is for designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.																									
FY 2015 Base procurement dollars in the amount of \$37.455 million supports production of 49,098 cartridges and 100,000 RECAP Cartridges. FY 2015 OCO procurement dollars in the amount of \$10.000 million supports production of 38,000 RECAP cartridges.																									

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37				P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types								Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE								
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:								
Resource Summary				Prior Years⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Procurement Quantity (<i>Units in Each</i>)				103,305		23,000		11,000		100,000		38,000		138,000						
Gross/Weapon System Cost (\$ in Millions)				2,582.452		52.766		42.493		26.613		10.000		36.613						
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-						
Net Procurement (P1) (\$ in Millions)				2,582.452		52.766		42.493		26.613		10.000		36.613						
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-						
Total Obligation Authority (\$ in Millions)				2,582.452		52.766		42.493		26.613		10.000		36.613						
<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 Dollars)				24,998.33		2,294.17		3,863.00		266.13		263.16		265.31						
Budget Years Cost values do not sum to the represented total intentionally:																				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ <i>M</i>)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ <i>M</i>)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ <i>M</i>)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ <i>M</i>)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ <i>M</i>)					
Hardware Cost																				
Recurring Cost																				
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	152.02	23,000	3.496	155.06	11,000	1,706	-	-	-	-	-	-	-				
M14B1 BRASS CARTRIDGE CASE ^(†)	-	-	-	104.49	23,460	2.451	106.58	11,220	1,196	-	-	-	-	-	-	-				
METAL PARTS, M1 HF ^(†)	-	-	-	287.60	23,460	6.747	287.60	11,220	3,227	-	-	-	-	-	-	-				
M67 PROP CHARGE ^(†)	-	-	-	21.35	23,460	0.501	21.78	11,220	0.244	-	-	-	-	-	-	-				
SUPPLEMENTAL CHARGE, PBXN9 ^(†)	-	-	-	23.08	23,460	0.541	24.69	11,220	0.277	-	-	-	-	-	-	-				
PRIMER PERCUSSION M28B2 ^(†)	-	-	-	13.07	23,460	0.307	13.33	11,220	0.150	-	-	-	-	-	-	-				
PROPELLANT POWDER M1 SP ^(†)	-	-	-	17.21	14,720	0.253	17.55	7,040	0.124	-	-	-	-	-	-	-				
PROPELLANT POWDER M1 MP ^(†)	-	-	-	9.89	54,740	0.541	10.09	26,180	0.264	-	-	-	-	-	-	-				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37					P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types								Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
METAL CONTAINER PA 117 ^(†)	-	-	-	82.85	23,460	1.944	84.51	11,220	0.948	-	-	-	-	-	-	-	-	-		
CONTAINER AMMUNITION FIBER PA55 ^(†)	-	-	-	25.94	23,460	0.609	26.46	11,220	0.297	-	-	-	-	-	-	-	-	-		
EXPLOSIVE FILL IMX-101 ^(†)	-	-	-	13.97	195,960	2.738	20.66	93,720	1.936	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	20.128	-	-	10.368	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	20.128	-	-	10.368	-	-	-	-	-	-	-	-	-		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	3.586	-	-	1.000	-	-	-	-	-	-	-	-	-		
QUALITY ASSURANCE	-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	-		
ACCEPTANCE TESTING	-	-	-	-	-	0.195	-	-	0.101	-	-	-	-	-	-	-	-	-		
RECAPITALIZATION	-	-	-	-	-	28.848	-	-	31.024	-	-	26.613	-	-	10.000	-	-	36.613		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	32.638	-	-	32.125	-	-	26.613	-	-	10.000	-	-	36.613		
Gross/Weapon System Cost	24,998.33	103,305	2,582.452	2,294.17	23,000	52.766	3,863.00	11,000	42.493	266.13	100,000	26.613	263.16	38,000	10.000	265.31	138,000	36.613		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types					Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Sep 2013	Oct 2015	23,000	152.02	Y		
LOAD, ASSEMBLE, PACK (LAP)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Aug 2015	Aug 2017	11,000	155.06	Y		
M14B1 BRASS CARTRIDGE CASE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Jun 2014	23,460	104.49	Y		
M14B1 BRASS CARTRIDGE CASE		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2015	11,220	106.58	Y		
METAL PARTS, M1 HF		2013	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	23,460	287.60	Y		
METAL PARTS, M1 HF		2014	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	11,220	287.60	Y		
M67 PROP CHARGE		2013	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	23,460	21.35	Y		
M67 PROP CHARGE		2014	GEN DYNAMICS ORD & TAC SYS - / LE GARDEUR, CANADA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2014	Jun 2015	11,220	21.78	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Sep 2012	Mar 2014	23,460	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	11,220	24.69	Y		
PRIMER PERCUSSION M28B2		2013	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	23,460	13.07	Y		
PRIMER PERCUSSION M28B2		2014	D & Z DEFENSE SYS DIV LONE / TEXARKANA, TX	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	11,220	13.33	Y		
PROPELLANT POWDER M1 SP		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	14,720	17.21	Y		
PROPELLANT POWDER M1 SP		2014	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	7,040	17.55	Y		
PROPELLANT POWDER M1 MP		2013	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	54,740	9.89	Y		
PROPELLANT POWDER M1 MP		2014	BAE SYSTEMS ORDNANCE SYSTEMS / RADFORD, VA	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	26,180	10.09	Y		
METAL CONTAINER PA 117		2013	DELFASCO INC DBA DELFASCO OF / AFTON, TN	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2012	Aug 2013	23,460	82.85	Y		
METAL CONTAINER PA 117		2014	DELFASCO INC DBA DELFASCO OF / AFTON, TN	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2014	Aug 2015	11,220	84.51	Y		
CONTAINER AMMUNITION FIBER PA55		2013	OMEGA CONTAINER INC. / ARCADIA, LA	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2012	Dec 2013	23,460	25.94	Y		
CONTAINER AMMUNITION FIBER PA55		2014	OMEGA CONTAINER INC. / ARCADIA, LA	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2014	Aug 2015	11,220	26.46	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types					Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Nov 2014	195,960	13.97	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Nov 2015	93,720	20.66	Y		

(†) indicates the presence of a P-21

Remarks:

Funding for the 105MM HE, M1 program in FY2013 and FY2014 is for new production and recapitalization. The FY2014 funding completes new production to fill the war reserve. All funding for the M1 program in FY2015 is for recapitalization.

Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Chemring Ordnance Inc., Perry, FL. and Day and Zimmerman Lonestar LLC., Texarkana, TX. Metal Container PA 117: IDIQ awarded (Jul 11) to multiple contractors. Requirements will be competed among the following contractors: Delfasco INC., Afton, TN and Conco Inc., Louisville, KY.

Propellant Powder M1 MP/SP: IDIQ awarded (Sep 11) to BAE Systems, Radford, VA.

Primer Percussion M28B2: IDIQ awarded (Nov 11) to D&Z Defense Systems Division, Lonestar, Texarkana, TX.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types										Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE																			
Cost Elements (Units in Thousands)					Fiscal Year 2012															Fiscal Year 2013																			
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										Calendar Year 2013												
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	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								
LOAD, ASSEMBLE, PACK (LAP)																																							
1	2013	ARMY		23.000	-	23.000																																-	23.000
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types										Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE																				
Cost Elements (Units in Thousands)					Fiscal Year 2014															Fiscal Year 2015																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	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																
LOAD, ASSEMBLE, PACK (LAP)																																								
1	2013	ARMY	23.000	-	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.000			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types										Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE																							
Cost Elements (Units in Thousands)					Fiscal Year 2016															Fiscal Year 2017																							
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										Calendar Year 2017																
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	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												
LOAD, ASSEMBLE, PACK (LAP)																																											
1	2013	ARMY	23.000	-	23.000	10.000	13.000	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types					Item Number / Title [DODIC]: E21501 / CTG, ARTY, 105MM HE, M1 W/O FUZE				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	10.000	21.000	58.800	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37				P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types								Item Number / Title [DODIC]: E21610 / CTG, ARTY, 105MM, EXT RANGE HE-BB PFF, M1130A1 W/O			
ID Code (A=Service Ready, B=Not Service Ready) : B												MDAP/MAIS Code:			
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)						-		-		13.332		-		-	
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)						-		-		13.332		-		-	
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-	
Total Obligation Authority (\$ in Millions)						-		-		13.332		-		-	
(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 Dollars)						-		-		-		-		-	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Support Cost															
RECAPITALIZATION	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	13.332	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37				P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types									Item Number / Title [DODIC]: E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years ⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				16,000			4,697		-		5,303		-		5,303				
Gross/Weapon System Cost (\$ in Millions)				13.190			5.767		-		6.407		-		6.407				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				13.190			5.767		-		6.407		-		6.407				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				13.190			5.767		-		6.407		-		6.407				
(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 Dollars)				824.38			1,227.80		-		1,208.18		-		1,208.18				
Budget Years Cost values do not sum to the represented total intentionally:																			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
COMPLETE ROUND ^(†)	-	-	-	900.00	4,697	4.227	-	-	-	1,068.33	5,303	5.665	-	-	-	1,068.33	5,303	5.665	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	4.227	-	-	-	-	-	5.665	-	-	-	-	-	5.665	
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	4.227	-	-	-	-	-	5.665	-	-	-	-	-	5.665	
Support Cost																			
PRODUCTION ENGINEERING	-	-	-	-	-	1.465	-	-	-	-	-	0.667	-	-	-	-	-	0.667	
QUALITY ASSURANCE	-	-	-	-	-	0.005	-	-	-	-	-	0.005	-	-	-	-	-	0.005	
ACCEPTANCE TESTING	-	-	-	-	-	0.070	-	-	-	-	-	0.070	-	-	-	-	-	0.070	
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.540	-	-	-	-	-	0.742	-	-	-	-	-	0.742	
Gross/Weapon System Cost	824.38	16,000	13.190	1,227.80	4,697	5.767	-	-	-	1,208.18	5,303	6.407	-	-	-	1,208.18	5,303	6.407	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types					Item Number / Title [DODIC]: E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2013	GENERAL DYNAMICS / LeGardeur, Canada	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Jun 2015	4,697	900.00	Y		
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2017	5,303	1,068.33	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types										Item Number / Title [DODIC]: E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE													
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014													
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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		
COMPLETE ROUND																																	
1	2013	ARMY		4.697	-	4.697										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.697	
2	2015	ARMY		5.303	-	5.303																											5.303
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types										Item Number / Title [DODIC]: E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE																								
Cost Elements (Units in Thousands)					Fiscal Year 2015															Fiscal Year 2016																								
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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																				
COMPLETE ROUND																																												
1	2013	ARMY	4.697	-	4.697	-	-	-	-	-	-	-	4.697																							-								
2	2015	ARMY	5.303	-	5.303																																	5.303						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types										Item Number / Title [DODIC]: E21705 / CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE															
Cost Elements (Units in Thousands)					Fiscal Year 2017												Fiscal Year 2018																		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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											
COMPLETE ROUND																																			
1	2013	ARMY		4.697	4.697	-																													-
2	2015	ARMY		5.303	-	5.303	-	-	-	-	-	3.000	2.303																						-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E15101 / Artillery Cartridges, 75MM & 105MM, All Types									
Production Rates (Each / Year)									Procurement Leadtime (Months)			
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	GENERAL DYNAMICS - LeGardeur, Canada	1.000	5.000	13.000	6	6	20	26	6	6	20	26
2	TO BE SELECTED - TBS01	1.000	5.000	13.000	6	6	20	26	6	6	20	26

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition					E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	781.297	67.836	47.902	47.023	15.000	62.023	77.914	136.151	148.620	169.883	-	1,491.626					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	781.297	67.836	47.902	47.023	15.000	62.023	77.914	136.151	148.620	169.883	-	1,491.626					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	781.297	67.836	47.902	47.023	15.000	62.023	77.914	136.151	148.620	169.883	-	1,491.626					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
(E89500)ARTILLERY PROJECTILE, 155MM, ALL TYPES																	
This budget line includes Projectiles, Artillery, 155mm, All Types.																	
(E21618)PROJ, ARTY, 155MM EXT RANGE MARKING RD M110A3																	
The 155mm Smoke White Phosphorous (WP) M110A3 Artillery Round utilizes projectile bodies generated from the current M483 Dual Purpose Improved Conventional Munition (DPICM) demilitarization program and incorporates a more producible WP Bulk-filled Canister with 15.0 lbs of WP that provides smoke spotting capability to a maximum range of 22.5 kilometers providing increased operational effectiveness and improved training .																	
This item is Code B, not approved for service use.																	
(E26904)Proj, Arty, 155MM IR ILLUM M1123																	
The 155mm M1123 Infrared Illumination projectile is used with night vision devices to illuminate a designated target area to a maximum range of 17.5 kilometers. The projectile has a hollow, steel-forged body containing an illumination canister, a canister expelling charge in the nose and a drogue parachute in the base. The illumination canister contains the main parachute and lines, the illumination candle assembly and secondary expelling charge and a delay element holder. The outer shell of the canister is fitted with four longitudinal fins. The projectile uses an Electronic Time Fuze. When the fuze functions, the primary expelling charge ignites forcing the drogue parachute and canister assembly against the base plate, rupturing the base pins and expelling the canister and parachute. The drogue parachute deploys and the canister fins extend. The expelling charge also ignites the delay element in the canister nose. The delay element ignites the secondary expelling charge within the canister after 8 seconds igniting the candle and expelling the main parachute. With the main parachute open, the illuminate candle descends at 15 feet per second and burns for 120 seconds. The M1123 Provides Infrared battlefield illumination that is 2.4x larger in diameter than the M1066 Infrared Illuminating projectile.																	
This item is Code A, approved for service use.																	
(E26904)PROJ, ARTY, 155MM VL ILLUM M1124																	
The 155MM Visual Light Illumination M1124 fired from 155mm howitzers is used to illuminate the battlefield to a maximum range of 17.5 kilometers. The projectile has a hollow, steel-forged body containing an illumination canister, a canister expelling charge in the nose and a drogue parachute in the base. The illuminate canister contains the main parachute and lines, the illuminate candle assembly and secondary expelling charge and a delay element holder. The outer shell of the canister is fitted with four longitudinal fins. The projectile uses a Mechanical or Electronic Time fuze. When the fuze functions, the primary expelling charge ignites forcing the drogue parachute and canister assembly against the base plate, rupturing the base pins and expelling the canister and parachute. The drogue parachute then deploys and the canister fins extend. The expelling charge also ignites the delay element in the canister nose. The delay element ignites the secondary expelling charge within the canister after 8 seconds igniting the candle and expelling the main parachute. With the main parachute open, the illumination candle descends at 15 feet per second and burns for 120 seconds producing approximately 1,000,000 candlepower.																	
This item is Code A, approved for service use.																	
(E27603)PROJ, ARTY, 155MM HE IM TRAINING M1122																	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 37: Artillery Ammunition

P-1 Line Item Number / Title:

E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES

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

Program Elements for Code B Items:

Other Related Program Elements:

The 155mm M1122 High Explosive (HE) projectile will be the primary HE round used for training. The M1122 is a lower cost HE training round. The M1122 will replace the M804A1 and M107 Projectiles for training. It utilizes M483A1 DPICM metal parts from an ongoing M483A1 demil effort, is filled with high density concrete to simulate the weight of the M795 HE Projectile, and incorporates several Insensitive Munitions (IM) technologies (IMX-101 explosive fill, PBXN-9 Supplementary Charge, Meltable Fuze Well Liner and Meltable Fuze Plug) to increase survivability and safety. The M1122 will replicate the flight characteristics of the wartime M795 HE projectile with a maximum range of 22.5 kilometers.

This item is Code A, approved for service use.

(E66800)PROJ, ARTY, 155MM HE, M795

The M795 High Explosive (HE) Projectile is the primary HE round used for warfare operations with maximum range of 22.5 kilometers. The M795 incorporates Insensitive Munitions (IM) technologies that reduces vulnerability from unplanned stimuli e.g. fire/heat, shock and impact, while maintaining or exceeding the same level of effectiveness in combat. The 155mm M795 has a high fragmentation steel (HF1) body projectile filled with 23.8 pounds of IMX101 Explosive fill, PBXN-9 Supplementary Charge, and Meltable Fuze Plug. The projectile can use several different fuzes (impact, mechanical time, electronic time and short intrusion proximity). It is used for conventional fire support for harassment and interdiction, fragmentation and blast effect. The M795 projectile is employed against personnel, trucks, electronic surveillance and target acquisition devices, supply points, command and control and communications (C3) installations, and mechanized and armored forces.

This item is Code A, approved for service use.

(E67800)PROJ, ARTY, 155MM WP SMOKE M825

The 155mm WP M825A1 is an improved artillery projectile which produces a ground screening smoke cloud 125-150 meters wide for 5-10 minutes. This smoke screen is produced by burning multiple wedge-shaped pieces of felt saturated with White Phosphorous (WP). The system consists principally of a projectile carrier and Canister containing 116 WP felt wedges and a center core Burster. Projectile carrier is comprised of an Ogive, Expulsion Charge, modified all steel body, and a one-piece steel dome shaped base. Upon M762/M762A1 ET fuze function, the Expulsion Charge is initiated which simultaneously dispenses the Canister and ignites a short delay. This delay provides ample time for Canister and projectile body separation prior to functioning of the center core Burster which ruptures the Canister and disperses 116 WP felt wedges. In less than 45 seconds, a dense and uniform smoke screen is created by burning of the WP. This projectile is shipped with a fusible lifting plug which protects the item during shipping, handling, and storage.

This item is Code A, approved for service use.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Item - E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3	P-5, P-5a, P-21	B	-	-	-	-	-	-	-	-	840.10	7,492	6.294	-	-	-	840.10	7,492	6.294	
Item - E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124	P-5, P-5a, P-21	A	145.99	1,825,000	266.436	1,458.25	8,502	12.398	-	-	1,359.29	8,180	11.119	-	-	-	1,359.29	8,180	11.119	
Item - E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123	P-5, P-5a, P-21	A	1,447.22	9,000	13.025	1,398.96	6,339	8.868	1,580.35	10,261	16.216	1,361.73	9,120	12.419	-	-	-	1,361.73	9,120	12.419
Item - E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122	P-5, P-5a, P-21	A	763.20	20,000	15.264	505.23	21,626	10.926	494.09	24,119	11.917	511.89	22,030	11.277	-	-	-	511.89	22,030	11.277
Item - E66800 / PROJ, ARTY, 155MM HE, M795	P-5, P-5a, P-21	A	547.98	466,000	255.358	1,292.24	22,940	29.644	1,581.27	12,502	19.769	2,440.78	2,423	5.914	1,562.50	9,600	15.000	1,739.50	12,023	20.914

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014								
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES															
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:											
Exhibits Schedule				Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)		
Item - E67800 / PROJ, ARTY, 155MM WP SMOKE M825	P-5	A	502,639.13	460	231.214	-	-	6.000	-	-	-	-	-	-	-	-	-	-	-	-		
Total Gross/Weapon System Cost			-	-	781.297	-	-	67.836	-	-	47.902	-	-	47.023	-	-	15.000	-	-	62.023		

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

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.

The FY2015 OCO request is for designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

FY 2015 Base procurement dollars in the amount of \$47.023 million supports production of 49,263 projectiles.

FY15 OCO procurement dollars in the amount of \$15.000 million supports production of 9,600 projectiles.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37				P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES									Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3					
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)							-		-		-		7,492		-		7,492	
Gross/Weapon System Cost (\$ in Millions)							-		-		-		6.294		-		6.294	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							-		-		-		6.294		-		6.294	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							-		-		-		6.294		-		6.294	
(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 Dollars)							-		-		-		840.10		-		840.10	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Load, Assemble, Pack (Lap) ^(†)	-	-	-	-	-	-	-	-	-	203.84	7,492	1,527	-	-	-	203.84	7,492	1,527
SMOKE CANNISTER ASSEMBLY ^(†)	-	-	-	-	-	-	-	-	-	356.72	7,791	2,779	-	-	-	356.72	7,791	2,779
Plug, Lifting, Meltable For Im ^(†)	-	-	-	-	-	-	-	-	-	19.82	7,641	0.151	-	-	-	19.82	7,641	0.151
DOWNLOAD, CLEAN AND INSPECT ^(†)	-	-	-	-	-	-	-	-	-	84.47	7,867	0.665	-	-	-	84.47	7,867	0.665
MODIFIED SUPPLEMENTAL CHARGE, PBXNG ^(†)	-	-	-	-	-	-	-	-	-	45.61	7,566	0.345	-	-	-	45.61	7,566	0.345
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	5.467	-	-	-	-	5.467
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	5.467	-	-	-	-	5.467
Support Cost																		
PRODUCTION QUALIFICATION TEST	-	-	-	-	-	-	-	-	-	-	-	-	0.094	-	-	-	-	0.094
Production Engineering	-	-	-	-	-	-	-	-	-	-	-	-	0.658	-	-	-	-	0.658
Acceptance Testing	-	-	-	-	-	-	-	-	-	-	-	-	0.075	-	-	-	-	0.075
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	0.827	-	-	-	-	0.827
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	840.10	7,492	6.294	-	-	-	840.10	7,492	6.294

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3
ID Code (A=Service Ready, B=Not Service Ready) : B (†) indicates the presence of a P-5a		MDAP/MAIS Code:

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Load, Assemble, Pack (Lap) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	7,492	203.84	Y		
SMOKE CANNISTER ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	7,791	356.72	Y		
Plug, Lifting, Meltable For Im		2015	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	7,641	19.82	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	7,867	84.47	Y		
MODIFIED SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	7,566	45.61	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3																								
Cost Elements (Units in Thousands)					Fiscal Year 2015															Fiscal Year 2016																								
O C O #	M F #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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																				
Load, Assemble, Pack (Lap)					1	2015	ARMY	7.492	-	7.492																														7.492				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3																
Cost Elements (Units in Thousands)					Fiscal Year 2017															Fiscal Year 2018																
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018																			
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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					
Load, Assemble, Pack (Lap)																																				
1	2015	ARMY		7.492	-	7.492	-	-	-	-	-	7.492																								-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E21618 / PROJ, ARTY, 155MM EXT RANGE SPOTTING RD M110A3				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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 - PINE BLUFF, AR	5.000	10.000	15.000	6	6	24	30	3	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37				P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES									Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124																	
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																	
Resource Summary				Prior Years ⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total															
Procurement Quantity (<i>Units in Each</i>)				1,825,000			8,502		-		8,180		-		8,180															
Gross/Weapon System Cost (\$ in Millions)				266.436			12,398		-		11.119		-		11.119															
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-															
Net Procurement (P1) (\$ in Millions)				266.436			12,398		-		11.119		-		11.119															
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-															
Total Obligation Authority (\$ in Millions)				266.436			12,398		-		11.119		-		11.119															
(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 Dollars)				145.99			1,458.25		-		1,359.29		-		1,359.29															
Budget Years Cost values do not sum to the represented total intentionally:																														
(+) Prior Years Cost Delta: 266.436 million																														
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total														
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)												
Hardware Cost																														
Recurring Cost																														
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	280.18	8,502	2,382	-	-	-	259.04	8,180	2,119	-	-	-	259.04	8,180	2,119												
DOWNLOAD, CLEAN AND INSPECT ^(†)	-	-	-	81.00	8,927	0.723	-	-	-	84.47	8,589	0.726	-	-	-	84.47	8,589	0.726												
METAL PARTS SETS ^(†)	-	-	-	316.00	8,502	2,687	-	-	-	254.80	8,180	2,084	-	-	-	254.80	8,180	2,084												
ILLUM CANNISTER, 155MM ^(†)	-	-	-	312.74	8,502	2,659	-	-	-	379.76	8,343	3.168	-	-	-	379.76	8,343	3.168												
CANISTER MPTS ASSY, 155MM ILLUM ^(†)	-	-	-	56.00	8,672	0.486	-	-	-	58.49	8,343	0.488	-	-	-	58.49	8,343	0.488												
CANISTER BASE ASSY, 155MM ILLUM ^(†)	-	-	-	16.80	8,672	0.146	-	-	-	18.30	8,343	0.153	-	-	-	18.30	8,343	0.153												
M10 EXPULSION CHARGE ASSEMBLY ^(†)	-	-	-	15.00	8,672	0.130	-	-	-	15.79	8,343	0.132	-	-	-	15.79	8,343	0.132												
PARACHUTE MAIN, 155MM ILLUM ^(†)	-	-	-	33.50	8,672	0.291	-	-	-	46.38	8,343	0.387	-	-	-	46.38	8,343	0.387												

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37					P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES								Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM ^(†)	-	-	-	2.95	34,688	0.102	-	-	-	3.12	33,374	0.104	-	-	-	3.12	33,374	0.104		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM ^(†)	-	-	-	16.50	8,672	0.143	-	-	-	20.29	8,343	0.169	-	-	-	20.29	8,343	0.169		
DELAY ELEMENT, 155MM ILLUM ^(†)	-	-	-	35.14	8,672	0.305	-	-	-	32.42	8,343	0.270	-	-	-	32.42	8,343	0.270		
WOOD PALLET (HEAT TREATED) ^(†)	-	-	-	105.90	1,105	0.117	-	-	-	86.63	1,063	0.092	-	-	-	86.63	1,063	0.092		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	10.170	-	-	-	-	-	9.892	-	-	-	-	-	9.892		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	10.170	-	-	-	-	-	9.892	-	-	-	-	-	9.892		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	1.268	-	-	-	-	-	1.152	-	-	-	-	-	1.152		
QUALITY ASSURANCE	-	-	-	-	-	0.009	-	-	-	-	-	0.007	-	-	-	-	-	0.007		
ACCEPTANCE TESTING	-	-	-	-	-	0.050	-	-	-	-	-	0.068	-	-	-	-	-	0.068		
FIRST ARTICLE TEST	-	-	-	-	-	0.151	-	-	-	-	-	-	-	-	-	-	-	-		
PRODUCTION VERIFICATION TEST						0.750														
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.228	-	-	-	-	-	1.227	-	-	-	-	-	1.227		
Gross/Weapon System Cost	145.99	1,825,000	266.436	1,458.25	8,502	12.398	-	-	-	1,359.29	8,180	11.119	-	-	-	1,359.29	8,180	11.119		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	May 2013	May 2015	8,502	280.18	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	8,180	259.04	Y		
DOWNLOAD, CLEAN AND INSPECT		2013	MCALESTER ARMY AMMUNITION / McALESTER, OK	PO	PICATINNY ARSENAL, NJ	May 2013	Dec 2014	8,927	81.00	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,589	84.47	Y		
METAL PARTS SETS		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Mar 2013	Dec 2014	8,502	316.00	Y		
METAL PARTS SETS		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,180	254.80	Y		
ILLUM CANNISTER, 155MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	8,502	312.74	Y		
ILLUM CANNISTER, 155MM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	8,343	379.76	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	56.00	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	8,343	58.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	16.80	Y		
CANISTER BASE ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	8,343	18.30	Y		
M10 EXPULSION CHARGE ASSEMBLY		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	8,672	15.00	Y		
M10 EXPULSION CHARGE ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	8,343	15.79	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,672	33.50	Y		
PARACHUTE MAIN, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	8,343	46.38	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	34,688	2.95	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	33,374	3.12	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	8,672	16.50	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	8,343	20.29	Y		
DELAY ELEMENT, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2013	Oct 2014	8,672	35.14	Y		
DELAY ELEMENT, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	8,343	32.42	Y		
WOOD PALLET (HEAT TREATED)		2013	MCALESTER ARMY AMMUNITION / McALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	1,105	105.90	Y		
WOOD PALLET (HEAT TREATED)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	1,063	86.63	Y		

(†) indicates the presence of a P-21

Remarks:

Canister Metal Parts and Base Assembly: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Bailey Tool and Manufacturing Co., Lancaster, TX and Woodlawn Manufacturing LTD., Marshall, TX.

Parachute Drogue Assembly: IDIQ awarded (Jun 10) to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.

Parachute Main: IDIQ awarded (Jun 10) to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124																		
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																		
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										Calendar Year 2014											
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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							
LOAD, ASSEMBLE, PACK (LAP)																																			8.502			
1	2013	ARMY		8.502	-	8.502																														8.502		
1	2015	ARMY		8.180	-	8.180																															8.180	
1	2015	MC (‡)		4.050	-	4.050																															4.050	
1	2015	Total		12.230	-	12.230																																12.230
																																			B A L			

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124																			
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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								
LOAD, ASSEMBLE, PACK (LAP)																																							
1	2013	ARMY		8.502	-	8.502	-	-	-	-	-	-	-	4.000	4.502																-								
1	2015	ARMY		8.180	-	8.180								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.180								
1	2015	MC (‡)		4.050	-	4.050								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.050								
1	2015	Total		12.230	-	12.230								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.230								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E26900 / PROJ, ARTY, 155MM VL ILLUM, M485 / M1124																
Cost Elements (Units in Thousands)					Fiscal Year 2017												Fiscal Year 2018																			
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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					
LOAD, ASSEMBLE, PACK (LAP)																																				
1	2013	ARMY		8.502	8.502	-																														-
1	2015	ARMY		8.180	-	8.180	-	-	-	-	-	-	2.000	2.000	2.000	2.180																		-		
1	2015	MC (‡)		4.050	-	4.050	-	-	-	-	-	-	2.000	2.050	-	-																		-		
1	2015	Total		12.230	-	12.230	-	-	-	-	-	-	4.000	4.050	2.000	2.180																	-			
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES									
Production Rates (Each / Year)									Procurement Leadtime (Months)			
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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 - PINE BLUFF, AR	2.000	5.000	10.000	6	6	24	30	4	3	24	27

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37				P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES								Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123																
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:																
Resource Summary				Prior Years ⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total														
Procurement Quantity (<i>Units in Each</i>)						9,000		6,339		10,261		9,120		-		9,120												
Gross/Weapon System Cost (\$ in Millions)						13.025		8.868		16.216		12.419		-		12.419												
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-												
Net Procurement (P1) (\$ in Millions)						13.025		8.868		16.216		12.419		-		12.419												
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-												
Total Obligation Authority (\$ in Millions)				13.025		8.868		16.216		12.419		-		12.419														
(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 Dollars)						1,447.22		1,398.96		1,580.35		1,361.73		-		1,361.73												
Budget Years Cost values do not sum to the represented total intentionally:																												
(+) Prior Years Cost Delta: 13.025 million																												
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total												
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)										
Hardware Cost																												
Recurring Cost																												
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	280.17	6,339	1.776	290.10	10,261	2.977	259.04	9,120	2.362	-	-	-	259.04	9,120	2.362										
DOWNLOAD, CLEAN AND INSPECT ^(†)	-	-	-	81.00	6,656	0.539	82.50	10,774	0.889	84.47	9,576	0.809	-	-	-	84.47	9,576	0.809										
METAL PARTS SETS ^(†)	-	-	-	316.00	6,466	2.043	305.37	10,261	3.133	254.80	9,576	2.440	-	-	-	254.80	9,576	2.440										
ILLUM CANNISTER, 155MM ^(†)	-	-	-	313.52	6,466	2.027	372.61	10,466	3.900	379.76	9,302	3.533	-	-	-	379.76	9,302	3.533										
CANISTER MPTS ASSY, 155MM ILLUM ^(†)	-	-	-	56.05	6,466	0.362	61.29	10,466	0.641	58.49	9,576	0.560	-	-	-	58.49	9,576	0.560										
CANISTER BASE ASSY, 155MM ILLUM ^(†)	-	-	-	16.80	6,466	0.109	17.49	10,466	0.183	18.30	9,576	0.175	-	-	-	18.30	9,576	0.175										
PARACHUTE MAIN, 155MM ILLUM ^(†)	-	-	-	33.50	6,466	0.217	45.51	10,466	0.476	46.38	9,576	0.444	-	-	-	46.38	9,576	0.444										
PARACHUTE MAIN SUPPORTS, 155MM ILLUM ^(†)	-	-	-	2.95	25,863	0.076	3.06	41,865	0.128	3.12	37,283	0.116	-	-	-	3.12	37,283	0.116										

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37					P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES								Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM ^(†)	-	-	-	16.50	6,466	0.107	19.91	10,466	0.208	20.29	9,576	0.194	-	-	-	20.29	9,576	0.194		
WOOD PALLET (HEAT TREATED) ^(†)	-	-	-	105.90	824	0.087	107.79	1,334	0.144	86.63	1,185	0.103	-	-	-	86.63	1,185	0.103		
M10 EXPULSION CHARGE ASSEMBLY ^(†)	-	-	-	15.00	6,466	0.097	15.50	10,466	0.162	15.79	9,576	0.151	-	-	-	15.79	9,576	0.151		
DELAY ELEMENT, 155MM ILLUM ^(†)	-	-	-	35.14	6,466	0.227	31.81	10,466	0.333	32.42	9,576	0.310	-	-	-	32.42	9,576	0.310		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	7.668	-	-	13.175	-	-	11.198	-	-	-	-	-	11.198		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	7.668	-	-	13.175	-	-	11.198	-	-	-	-	-	11.198		
Support Cost																				
PRODUCTION ENGINEERING	-	-	-	-	-	1.050	-	-	2.905	-	-	1.126	-	-	-	-	-	1.126		
ACCEPTANCE TESTING	-	-	-	-	-	0.075	-	-	0.137	-	-	0.095	-	-	-	-	-	0.095		
FIRST ARTICLE TEST	-	-	-	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.200	-	-	3.042	-	-	1.221	-	-	-	-	-	1.221		
Gross/Weapon System Cost	1,447.22	9,000	13.025	1,398.96	6,339	8.868	1,580.35	10,261	16.216	1,361.73	9,120	12.419	-	-	-	1,361.73	9,120	12.419		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2015	6,339	280.17	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Nov 2013	Nov 2015	10,261	290.10	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	9,120	259.04	Y		
DOWNLOAD, CLEAN AND INSPECT		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	6,656	81.00	Y		
DOWNLOAD, CLEAN AND INSPECT		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Nov 2013	May 2015	10,774	82.50	Y		
DOWNLOAD, CLEAN AND INSPECT		2015	TO BE SELECTED / TBS01	PO	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	9,576	84.47	Y		
METAL PARTS SETS		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Sep 2014	6,466	316.00	Y		
METAL PARTS SETS		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Nov 2013	May 2015	10,261	305.37	Y		
METAL PARTS SETS		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jan 2015	Jul 2016	9,576	254.80	Y		
ILLUM CANNISTER, 155MM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2013	Sep 2014	6,466	313.52	Y		
ILLUM CANNISTER, 155MM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Nov 2013	May 2015	10,466	372.61	Y		
ILLUM CANNISTER, 155MM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	9,302	379.76	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	6,466	56.05	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2014	BAILEY TOOLING AND MFG CO. / LANCASTER, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	10,466	61.29	Y		
CANISTER MPTS ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	9,576	58.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2013	WOODLAWN MANUFACTURING LTD. / MARSHALL, TX	C / IDIQ	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	6,466	16.80	Y		
CANISTER BASE ASSY, 155MM ILLUM		2014	BAILEY TOOLING AND MFG CO. / LANCASTER, TX	C / IDIQ	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	10,466	17.49	Y		
CANISTER BASE ASSY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	9,576	18.30	Y		
PARACHUTE MAIN, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	33.50	Y		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PARACHUTE MAIN, 155MM ILLUM		2014	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jan 2014	Jul 2015	10,466	45.51	Y		
PARACHUTE MAIN, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	46.38	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	PICATINNY ARSENAL, NJ	Jun 2013	Dec 2014	25,863	2.95	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2014	Sep 2015	41,865	3.06	Y		
PARACHUTE MAIN SUPPORTS, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Sep 2016	37,283	3.12	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2013	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	16.50	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2014	YOLAND CORPORATION / BROOKLYN, NY	C / IDIQ	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	10,466	19.91	Y		
PARACHUTE DROGUE ASSEMBLY, 155MM ILLUM		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	20.29	Y		
WOOD PALLET (HEAT TREATED)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	824	105.90	Y		
WOOD PALLET (HEAT TREATED)		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	1,334	107.79	Y		
WOOD PALLET (HEAT TREATED)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	1,185	86.63	Y		
M10 EXPULSION CHARGE ASSEMBLY		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	15.00	Y		
M10 EXPULSION CHARGE ASSEMBLY		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	10,466	15.50	Y		
M10 EXPULSION CHARGE ASSEMBLY		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jan 2015	Jul 2016	9,576	15.79	Y		
DELAY ELEMENT, 155MM ILLUM		2013	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Jun 2013	Dec 2014	6,466	35.14	Y		
DELAY ELEMENT, 155MM ILLUM		2014	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Nov 2013	May 2015	10,466	31.81	Y		
DELAY ELEMENT, 155MM ILLUM		2015	CRANE ARMY AMMO ACTIVITY / CRANE, IN	PO	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	9,576	32.42	Y		

(†) indicates the presence of a P-21

Remarks:

Canister Metal Parts and Base Assembly: IDIQ awarded (Aug 11) to multiple contractors. Requirements will be competed among the following contractors: Bailey Tool and Manufacturing Co., Lancaster, TX and Woodlawn Manufacturing LTD., Marshall, TX.

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123
Parachute Drogue Assembly: IDIQ awarded (Jun 10)to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.		
Parachute Main: IDIQ awarded (Jun 10)to multiple contractors: Yoland Corp., Brooklyn, NY and North American Aerodynamics, Roxboro, NC.		

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Exhibit P-21, Production Schedule: PB Amended 2015 Army											Date: June 2014																										
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123																	
Cost Elements (Units in Thousands)								Fiscal Year 2013												Fiscal Year 2014																	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																		
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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						
LOAD, ASSEMBLE, PACK (LAP)																																					
1	2013	ARMY		6.339	-	6.339							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.339			
1	2014	ARMY		10.261	-	10.261																														10.261	
1	2015	ARMY		9.120	-	9.120																															9.120
1	2015	MC (‡)		3.392	-	3.392																															3.392
1	2015	Total		12.512	-	12.512																															12.512
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123																			
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																				
O C R #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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								
LOAD, ASSEMBLE, PACK (LAP)																																							
1	2013	ARMY		6.339	-	6.339	-	-	-	-	-	6.339																		-									
1	2014	ARMY		10.261	-	10.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.261									-									
1	2015	ARMY		9.120	-	9.120						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.120									
1	2015	MC (‡)		3.392	-	3.392						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.392									
1	2015	Total		12.512	-	12.512						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.512									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123															
Cost Elements (Units in Thousands)								Fiscal Year 2017												Fiscal Year 2018															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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				
LOAD, ASSEMBLE, PACK (LAP)																																			
1	2013	ARMY		6.339	6.339	-																									-				
1	2014	ARMY		10.261	10.261	-																									-				
1	2015	ARMY		9.120	-	9.120	-	-	-	-	-	-	9.120													-									
1	2015	MC (‡)		3.392	-	3.392	-	-	-	-	-	-	3.392													-									
1	2015	Total		12.512	-	12.512	-	-	-	-	-	-	12.512													-									
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E26904 / PROJ, ARTY, 155MM IR ILLUM M1066 / M1123				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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 - PINE BLUFF, AR	10.000	15.000	20.000	6	6	24	30	6	6	24	30

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37				P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES									Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122																	
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																	
Resource Summary				Prior Years⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total															
Procurement Quantity (<i>Units in Each</i>)							20,000		21,626		24,119		22,030		-		22,030													
Gross/Weapon System Cost (\$ in Millions)							15.264		10.926		11.917		11.277		-		11.277													
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-													
Net Procurement (P1) (\$ in Millions)							15.264		10.926		11.917		11.277		-		11.277													
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-													
Total Obligation Authority (\$ in Millions)							15.264		10.926		11.917		11.277		-		11.277													
(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 Dollars)							763.20		505.23		494.09		511.89		-		511.89													
Budget Years Cost values do not sum to the represented total intentionally:																														
(+) Prior Years Cost Delta: 15.264 million																														
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total														
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)												
Hardware Cost																														
Recurring Cost																														
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	315.00	21,626	6.812	320.00	24,119	7.718	332.44	22,030	7.324	-	-	-	332.44	22,030	7.324												
EXPLOSIVE FILL IMX-101 ^(†)	-	-	-	12.65	64,878	0.821	20.66	72,357	1.495	21.05	66,090	1.391	-	-	-	21.05	66,090	1.391												
PLUG, LIFTING, MELTABLE FOR IM ^(†)	-	-	-	16.99	22,059	0.375	19.46	24,601	0.479	19.82	22,470	0.445	-	-	-	19.82	22,470	0.445												
SUPPLEMENTAL CHARGE, PBXNG ^(†)	-	-	-	23.08	22,059	0.509	24.69	24,601	0.607	25.16	22,470	0.565	-	-	-	25.16	22,470	0.565												
WOODEN PALLETS, IMX101 ^(†)	-	-	-	96.08	2,811	0.270	88.00	3,135	0.276	89.67	2,863	0.257	-	-	-	89.67	2,863	0.257												
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	8.787	-	-	10.575	-	-	9.982	-	-	-	-	-	9.982												
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	8.787	-	-	10.575	-	-	9.982	-	-	-	-	-	9.982												
Support Cost																														
PRODUCTION ENGINEERING	-	-	-	-	-	1.905	-	-	1.192	-	-	1.145	-	-	-	-	-	1.145												
ACCEPTANCE TESTING	-	-	-	-	-	0.234	-	-	0.150	-	-	0.150	-	-	-	-	-	0.150												
<i>Subtotal: Support Cost</i>	-	-	-	-	-	2.139	-	-	1.342	-	-	1.295	-	-	-	-	-	1.295												

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37					P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES								Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Gross/Weapon System Cost	763.20	20,000	15.264	505.23	21,626	10.926	494.09	24,119	11.917	511.89	22,030	11.277	-	-	-	511.89	22,030	11.277		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Jul 2013	Jul 2015	21,626	315.00	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	MCALESTER ARMY AMMUNITION / MCALESTER, OK	PO	PICATINNY ARSENAL, NJ	Mar 2014	Mar 2016	24,119	320.00	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Mar 2017	22,030	332.44	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	64,878	12.65	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	72,357	20.66	Y		
EXPLOSIVE FILL IMX-101		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	66,090	21.05	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Nov 2014	22,059	16.99	Y		
PLUG, LIFTING, MELTABLE FOR IM		2014	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	24,601	19.46	Y		
PLUG, LIFTING, MELTABLE FOR IM		2015	POLYMER TECHNOLOGIES, INC / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	22,470	19.82	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	22,059	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2014	Aug 2015	24,601	24.69	Y		
SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS01	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	22,470	25.16	Y		
WOODEN PALLETS, IMX101		2013	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Jun 2015	2,811	96.08	Y		
WOODEN PALLETS, IMX101		2014	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Dec 2013	Sep 2015	3,135	88.00	Y		
WOODEN PALLETS, IMX101		2015	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	2,863	89.67	Y		

(†) indicates the presence of a P-21

Remarks:

Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors: Requirements will be competed among the following contracts: Chemring Ordnance Inc., Perry, FL and Day and Zimmerman Lonestar LLC., Tesarkana, TX.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122														
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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			
LOAD, ASSEMBLE, PACK (LAP)																																		
1	2013	ARMY	21.626	-	21.626														-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.626	
1	2014	ARMY	24.119	-	24.119																													24.119
2	2015	ARMY	22.030	-	22.030																													22.030
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																					Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122														
Cost Elements (Units in Thousands)					Fiscal Year 2015															Fiscal Year 2016														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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			
LOAD, ASSEMBLE, PACK (LAP)																																		
1	2013	ARMY	21.626	-	21.626	-	-	-	-	-	-	-	-	-	-	3.500	3.500	3.500	3.500	3.500	4.126	-	-	-	-	-	-	-	-	-	-			
1	2014	ARMY	24.119	-	24.119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2	2015	ARMY	22.030	-	22.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.030		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122												
Cost Elements (Units in Thousands)					Fiscal Year 2017												Fiscal Year 2018															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018													
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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			
LOAD, ASSEMBLE, PACK (LAP)																																-
1	2013	ARMY	21.626	21.626	-																									-		
1	2014	ARMY	24.119	24.119	-																									-		
2	2015	ARMY	22.030	-	22.030																									-		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E27603 / PROJ, ARTY, 155MM HE IM TRAINING M1122				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	MCALESTER ARMY AMMUNITION - MCALESTER, OK	1.000	5.000	13.000	6	12	24	36	6	6	24	30
2	TO BE SELECTED - TBS01	1.000	5.000	13.000	6	6	24	30	6	6	24	30

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37				P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES									Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795																	
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																	
Resource Summary				Prior Years⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total															
Procurement Quantity (<i>Units in Each</i>)				466,000			22,940		12,502		2,423		9,600		12,023															
Gross/Weapon System Cost (\$ in Millions)				255.358			29.644		19.769		5.914		15.000		20.914															
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-															
Net Procurement (P1) (\$ in Millions)				255.358			29.644		19.769		5.914		15.000		20.914															
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-															
Total Obligation Authority (\$ in Millions)				255.358			29.644		19.769		5.914		15.000		20.914															
(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 Dollars)				547.98			1,292.24		1,581.27		2,440.78		1,562.50		1,739.50															
Budget Years Cost values do not sum to the represented total intentionally:																														
(+) Prior Years Cost Delta: 255.358 million																														
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total														
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)												
Hardware Cost																														
Recurring Cost																														
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	325.00	22,940	7,456	325.00	12,502	4,063	308.82	3,355	1,036	308.82	9,600	2,965	308.82	12,955	4,001												
METAL PARTS - M795 ^(†)	-	-	-	368.40	23,399	8,620	425.00	12,752	5,420	485.64	3,422	1,662	485.64	9,792	4,755	485.64	13,214	6,417												
PLUG, LIFTING, MELTABLE FOR IM ^(†)	-	-	-	16.99	23,399	0.398	19.46	12,752	0.248	19.82	3,422	0.068	19.82	9,792	0.194	19.82	13,214	0.262												
SUPPLEMENTAL CHARGE, PBXN9 ^(†)	-	-	-	23.08	23,399	0.540	24.69	12,752	0.315	25.16	3,422	0.086	25.16	9,792	0.246	25.16	13,214	0.332												
WOODEN PALLETS, IMX101 ^(†)	-	-	-	96.08	2,982	0.287	88.00	1,625	0.143	89.67	436	0.039	89.67	1,248	0.112	89.67	1,684	0.151												
EXPLOSIVE FILL IMX-101 ^(†)	-	-	-	12.65	757,020	9,576	20.66	412,566	8,524	21.05	110,715	2,331	21.05	316,800	6,669	21.05	427,515	8,999												
EXPLOSIVE FILL IMX-104 ^(†)	-	-	-	20.67	82,584	1.707	-	-	-	-	-	-	-	-	-	-	-													
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	28.583	-	-	18.712	-	-	5.222	-	-	14.941	-	-	20.163												
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	28.583	-	-	18.712	-	-	5.222	-	-	14.941	-	-	20.163												
Support Cost																														

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37					P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES								Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)		
PRODUCTION ENGINEERING	-	-	-	-	-	0.760	-	-	0.972	-	-	0.651	-	-	-	-	-	0.651		
ACCEPTANCE TESTING	-	-	-	-	-	0.300	-	-	0.084	-	-	0.042	-	-	0.059	-	-	0.101		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.060	-	-	1.056	-	-	0.693	-	-	0.059	-	-	0.752		
Gross/Weapon System Cost	547.98	466,000	255.358	1,292.24	22,940	29.644	1,581.27	12,502	19.769	2,440.78	2,423	5.914	1,562.50	9,600	15.000	1,739.50	12,023	20.914		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	PICATINNY ARSENAL, NJ	Sep 2013	Sep 2015	22,940	325.00	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETOWN, IA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Dec 2015	12,502	325.00	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Aug 2015	Aug 2017	12,955	308.82	Y		
METAL PARTS - M795		2013	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2012	Jun 2014	23,399	368.40	Y		
METAL PARTS - M795		2014	GENERAL DYNAMICS ORD AND TACT / SCRANTON, PA	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	12,752	425.00	Y		
METAL PARTS - M795		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	13,214	485.64	Y		
PLUG, LIFTING, MELTABLE FOR IM		2013	POLYMER TECHNOLOGIES / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	May 2013	Dec 2014	23,399	16.99	Y		
PLUG, LIFTING, MELTABLE FOR IM		2014	POLYMER TECHNOLOGIES / CLIFTON, NJ	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	12,752	19.46	Y		
PLUG, LIFTING, MELTABLE FOR IM		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	13,214	19.82	Y		
SUPPLEMENTAL CHARGE, PBXN9		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	23,399	23.08	Y		
SUPPLEMENTAL CHARGE, PBXN9		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2014	Aug 2015	12,752	24.69	Y		
SUPPLEMENTAL CHARGE, PBXN9		2015	TO BE SELECTED / TBS02	C / IDIQ	ROCK ISLAND ARSENAL, IL	Feb 2015	Aug 2016	13,214	25.16	Y		
WOODEN PALLETS, IMX101		2013	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Jan 2013	Jul 2014	2,982	96.08	Y		
WOODEN PALLETS, IMX101		2014	KNOX CNTY ASSOC RETARDED / VINCENNES, IN	C / FFP	PICATINNY ARSENAL, NJ	Dec 2013	Jun 2015	1,625	88.00	Y		
WOODEN PALLETS, IMX101		2015	TO BE SELECTED / TBS02	C / FFP	PICATINNY ARSENAL, NJ	Feb 2015	Aug 2016	1,684	89.67	Y		
EXPLOSIVE FILL IMX-101		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Oct 2014	757,020	12.65	Y		
EXPLOSIVE FILL IMX-101		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	412,566	20.66	Y		
EXPLOSIVE FILL IMX-101		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Sep 2016	427,515	21.05	Y		
EXPLOSIVE FILL IMX-104		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	82,584	20.67	Y		

^(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37	P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES	Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795
Remarks: Supplemental Charge, PBXN9: IDIQ awarded (Jun 12) to multiple contractors. Requirements will be competed among the following contractors: Chemring Ordnance Inc., Perry, FL. and Day and Zimmerman Lonestar LLC., Texarkana, TX.		

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795															
Cost Elements (Units in Thousands)								Fiscal Year 2013												Fiscal Year 2014															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014																
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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				
LOAD, ASSEMBLE, PACK (LAP)																				22.940															
1	2013	ARMY		22.940	-	22.940														-	-	-	-	-	-	-	-	-	-	-	-	-	22.940		
1	2014	ARMY		12.502	-	12.502														-	-	-	-	-	-	-	-	-	-	-	-	-	12.502		
2	2015	ARMY		12.955	-	12.955																													12.955
2	2015	MC (‡)		13.893	-	13.893																													13.893
2	2015	Total		26.848	-	26.848																													26.848
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																					Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795															
Cost Elements (Units in Thousands)								Fiscal Year 2015												Fiscal Year 2016															
O C R #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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				
LOAD, ASSEMBLE, PACK (LAP)																																			
1	2013	ARMY	22.940	-	22.940	-	-	-	-	-	-	-	-	-	-	-	-	-	7.500	7.500	7.940													-	
1	2014	ARMY	12.502	-	12.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.500	5.002													-	
2	2015	ARMY	12.955	-	12.955														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.955
2	2015	MC (‡)	13.893	-	13.893														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.893
2	2015	Total	26.848	-	26.848														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.848
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37										P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES										Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795																			
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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								
LOAD, ASSEMBLE, PACK (LAP)																																							
1	2013	ARMY		22.940	22.940	-																								-									
1	2014	ARMY		12.502	12.502	-																								-									
2	2015	ARMY		12.955	-	12.955	-	-	-	-	-	-	-	-	-	-	-												-										
2	2015	MC (‡)		13.893	-	13.893	-	-	-	-	-	-	-	-	-	-	-												-										
2	2015	Total		26.848	-	26.848	-	-	-	-	-	-	-	-	-	-	-												-										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES					Item Number / Title [DODIC]: E66800 / PROJ, ARTY, 155MM HE, M795				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	5.000	15.000	20.000	6	6	24	30	6	6	24	30
2	TO BE SELECTED - TBS01	5.000	15.000	20.000	6	6	24	30	6	6	24	30

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 37			P-1 Line Item Number / Title: E89500 / ARTILLERY PROJECTILE, 155MM, ALL TYPES									Item Number / Title [DODIC]: E67800 / PROJ, ARTY, 155MM WP SMOKE M825																
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:																
Resource Summary			Prior Years ⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total															
Procurement Quantity (<i>Units in Each</i>)			460		-		-		-		-		-															
Gross/Weapon System Cost (\$ in Millions)			231.214		6.000		-		-		-		-															
Less PY Advance Procurement (\$ in Millions)			-		-		-		-		-		-															
Net Procurement (P1) (\$ in Millions)			231.214		6.000		-		-		-		-															
Plus CY Advance Procurement (\$ in Millions)			-		-		-		-		-		-															
Total Obligation Authority (\$ in Millions)			231.214		6.000		-		-		-		-															
(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 Dollars)			502,639.13		-		-		-		-		-															
Budget Years Cost values do not sum to the represented total intentionally:																												
(+) Prior Years Cost Delta: 231.214 million																												
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total												
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)													
Support Cost																												
RECAPITALIZATION	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-													
<i>Subtotal: Support Cost</i>	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-													
Gross/Weapon System Cost	502,639.13	460	231.214	-	-	6.000	-	-	-	-	-	-	-	-	-													

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets

P-1 Line Item Number / Title:

E37300 / Rocket, Hydra 70, All Types

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)		107,823	162,371	99,922	741	45,336	46,077	1,026	25,570	37,601	20,738	-	501,128
Gross/Weapon System Cost (\$ in Millions)		2,670.031	179.053	165.476	27.286	66.905	94.191	29.304	73.501	89.932	62.165	-	3,363.653
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		2,670.031	179.053	165.476	27.286	66.905	94.191	29.304	73.501	89.932	62.165	-	3,363.653
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,670.031	179.053	165.476	27.286	66.905	94.191	29.304	73.501	89.932	62.165	-	3,363.653	
(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 Dollars)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)		24,763.09	1,102.74	1,656.05	36,823.21	1,475.76	2,044.21	28,561.40	2,874.50	2,391.74	2,997.64	-	6,712.16

Description:

This budget line procures all Hydra 70 rocket types in support of operational, training and war reserve requirements. The system provides combat overmatch capability and ensures the availability of munitions to support combat operations. This system of aerial rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination.

NOTE: QTY EA

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Item - E05302 / ROCKET HYDRA 70 FLECHETTE M25A1	P-5, P-5a, P-21	A	1,536K	149	228.889	-	-	-	2,049.55	5,611	11.500	29,490.20	51	1,504	1,568.39	4,460	6.995	1,884.06	4,511	8.499
Item - E37308 / ROCKET SMOKE 2.75 M156 W/FUZE M423 W/MTR 66	P-40a***		372,750.00	8	2.982	-	-	-	1,697.22	4,419	7.500	28,888.89	90	2,600	1,497.59	3,115	4.665	2,266.77	3,205	7.265
Item - E37315 / Rocket Hydra, Guidance Section	P-40a***		-	-	-	-	-	-	-	-	60,196.97	66	3,973	-	-	-	60,196.97	66	3,973	
Item - E37330 / ROCKET HYDRA 70 SMOKE M264	P-40a***		1,582K	17	26.892	2,834.39	6,624	18.775	5,376.34	1,023	5.500	32,500.00	80	2,600	-	-	-	32,500.00	80	2,600
Item - E37338 / Rocket, Hydra 70, Flare Infrared (IR) M278	P-40a***		2,616K	20	52.329	-	-	-	3,112.62	1,767	5.500	41,935.48	62	2,600	2,575.80	4,182	10.772	3,150.80	4,244	13.372

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army													Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 45: Rockets							P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types																					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:								Other Related Program Elements:																
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total										
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
Item - E52200 / ROCKET HYDRA 70 ILLUM M257	P-40a**	A	46,510.02	998	46.417	1,436.04	3,635	5.220	3,058.95	1,798	5.500	41,935.48	62	2,600	2,547.76	1,225	3.121	4,445.22	1,287	5.721								
Item - E37335 / ROCKET HYDRA 70 HE/PD M151/M423	P-5, P-5a, P-21	A	798,777.54	926	739.668	981.97	40,368	39.640	1,687.57	23,762	40.100	34,745.76	118	4.100	1,281.29	30,925	39.624	1,408.50	31,043	43.724								
Item - E37337 / ROCKET HYDRA 70 SIG PRAC M274	P-5, P-5a, P-21	A	14,879.66	105,705	1,572.854	1,032.88	111,744	115.418	1,460.40	61,542	89.876	34,476.42	212	7.309	1,209.24	1,429	1.728	5,507.01	1,641	9.037								
Total Gross/Weapon System Cost			24,763.09	107,823	2,670.031	1,102.74	162,371	179.053	1,656.05	99,922	165.476	36,823.21	741	27.286	1,475.76	45,336	66.905	2,044.21	46,077	94.191								
*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.																												
*For Items, Title represents the Item Number / Title [DODIC].																												
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																												
Justification: The Hydra-70 Product Office is the procurement agent for all services for 2.75 Rockets. This budget activity includes both training standard items and items that may be used in both training and combat. The FY2015 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY2015 Base procurement dollars in the amount of \$27.286 million will procure 741 Hydra 70 rockets. FY2015 OCO procurement dollars in the amount of \$66.905 million will procure 45,336 Hydra 70 rockets. The Army intends to convert any price advantage created through contract negotiations, other service procurement, and/or Foreign Military Sale (FMS) into an increase of the Army's procurement of Hydra 70 Rockets. Pricing in FY 14-19 is uncertain due to a planned competitive contract award in 3QFY14. The P-40/P-5 estimates are based on historical matrix pricing and will be updated once a contract has been awarded. The FY15-19 funding profile is significantly below historical procurement levels which may adversely impact the industrial base.																												
All for OEF; Army has designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.																												
Unit cost discrepancies exist between FY15 Base/OCO because indirect costs were added to FY15 Base only in the March 2014 submission. FY15 Base is currently locked preventing adjustments to quantities and indirect costs for the May 2014 submission. Corrections to FY15 Base/OCO will be made on future submission.																												
"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 Amended 2015 Army													Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1																
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																
Resource Summary				Prior Years ⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total															
Procurement Quantity (<i>Units in Each</i>)				149		-		5,611		51		4,460		4,511															
Gross/Weapon System Cost (\$ in Millions)				228.889		-		11.500		1.504		6.995		8.499															
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-															
Net Procurement (P1) (\$ in Millions)				228.889		-		11.500		1.504		6.995		8.499															
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-															
Total Obligation Authority (\$ in Millions)				228.889		-		11.500		1.504		6.995		8.499															
(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 Dollars)				1,536K		-		2,049.55		29,490.20		1,568.39		1,884.06															
Budget Years Cost values do not sum to the represented total intentionally:																													
(+) Prior Years Cost Delta: 228.889 million																													
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
Flyaway Cost																													
Recurring Cost																													
Complete Round ^(†)	-	-	-	-	-	-	1,548.39	5,611	8,688	2,529.41	51	0.129	1,568.39	4,460	6.995	1,579.25	4,511	7.124											
Prod/Sys Engineering/ Program Management	-	-	-	-	-	-	-	-	2,449	-	-	1.176	-	-	-	-	-	1.176											
Component Eng Spt (Other Gov't Agencies)	-	-	-	-	-	-	-	-	0.363	-	-	0.199	-	-	-	-	-	0.199											
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	11.500	-	-	1.504	-	-	6.995	-	-	8.499											
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	11.500	-	-	1.504	-	-	6.995	-	-	8.499											
Gross/Weapon System Cost	1,536K	149	228.889	-	-	-	2,049.55	5,611	11.500	29,490.20	51	1.504	1,568.39	4,460	6.995	1,884.06	4,511	8.499											

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types					Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Complete Round		2014	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	5,611	1,548.39	Y		
Complete Round ^(†)		2015	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	51	2,529.41			
Complete Round ^(†)		2015	Competitive Buy OCO / Competitive Location OCO	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	4,460	1,568.39			

(†) indicates the presence of a P-21

Remarks:

Sole Source/Fixed Price (SS/FP)

Competitive/Firm Fixed Price (C/FFP)

FY 14 will be a competitive contract.

FY 15 is a contract option year.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1																				
Cost Elements (Units in Thousands)					Fiscal Year 2014															Fiscal Year 2015																				
O C O R #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	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										
Complete Round																																								
1	2015	ARMY (I)	.051	-	.051																																		.051	
2	2015	ARMY (II)	4.460	-	4.460																																			4.460
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1																								
Cost Elements (Units in Thousands)					Fiscal Year 2016															Fiscal Year 2017																								
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016															Calendar Year 2017																						
O C O #	M F R	FY	SERVICE	PROC QTY		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													
Complete Round																																												
1	2015	ARMY (I)	.051	-	.051	-	-	-	-	-	-	-	-	-	-	-	-	-	.051	1.000	1.000	1.000	1.000	.460	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	-								
2	2015	ARMY (II)	4.460	-	4.460	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	1.000	1.000	1.000	.460	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	-									
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types					Item Number / Title [DODIC]: E05302 / ROCKET HYDRA 70 FLECHETTE M255A1				
			Production Rates (Each / Month)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	Competitive Buy - Competitive Location	*	.005	.010	6	7	22	29	6	5	18	23
2	Competitive Buy OCO - Competitive Location OCO	*	.005	.010	6	7	22	29	6	5	18	23

Remarks:

Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD). FY 15 is a contract option year.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Service/Agency Suffixes:

- (I) BASE
- (II) OCO

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45				P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types									Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Resource Summary				Prior Years⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
Procurement Quantity (<i>Units in Each</i>)							926		40,368		23,762		118		30,925		31,043			
Gross/Weapon System Cost (\$ in Millions)							739.668		39.640		40.100		4.100		39.624		43.724			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							739.668		39.640		40.100		4.100		39.624		43.724			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							739.668		39.640		40.100		4.100		39.624		43.724			
(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 Dollars)							798,777.54		981.97		1,687.57		34,745.76		1,281.29		1,408.50			
Budget Years Cost values do not sum to the represented total intentionally:																				
(+) Prior Years Cost Delta: 739.668 million																				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)		
Flyaway Cost																				
Recurring Cost																				
Complete Round ^(†)		-	-	-	804.85	40,368	32,490	1,273.08	23,762	30,251	7,652.54	118	0.903	1,281.29	30,925	39,624	1,305.51	31,043	40,527	
Prod/Sys Engineering/ Program Management		-	-	-	-	-	5.194	-	-	8.308	-	-	2.734	-	-	-	-	-	2,734	
Component Eng Spt (Other Gov't Agencies)		-	-	-	-	-	1.956	-	-	1.541	-	-	0.463	-	-	-	-	-	0.463	
Subtotal: Recurring Cost		-	-	-	-	-	39.640	-	-	40.100	-	-	4.100	-	-	39.624	-	-	43.724	
Subtotal: Flyaway Cost		-	-	-	-	-	39.640	-	-	40.100	-	-	4.100	-	-	39.624	-	-	43.724	
Gross/Weapon System Cost		798,777.54	926	739.668	981.97	40,368	39.640	1,687.57	23,762	40.100	34,745.76	118	4.100	1,281.29	30,925	39.624	1,408.50	31,043	43.724	
(†) indicates the presence of a P-5a																				

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types					Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Complete Round ^(†)		2013	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Sep 2013	Apr 2015	40,368	804.85	Y		Jul 2010
Complete Round ^(†)		2014	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	23,762	1,273.08	Y		
Complete Round ^(†)		2015	Competitive Buy / Competitive Location	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	118	7,652.54			
Complete Round ^(†)		2015	Competitive Buy OCO / Competitive Location OCO	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	30,925	1,281.29			

^(†) indicates the presence of a P-21

Remarks:

Sole Source/Fixed Price (SS/FP)

Competitive/Firm Fixed Price (C/FFP)

FY 14 will be a competitive contract

FY 15 is a contract option year

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423																		
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										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														
Complete Round																																						
1	2013	ARMY	40.368	-	40.368															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.368		
2	2014	ARMY	23.762	-	23.762																																23.762	
2	2015	ARMY (III)	.118	-	.118																																	.118
3	2015	ARMY (IV)	30.925	-	30.925																																	30.925
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																					Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types											Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423														
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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											
Complete Round																																			
1	2013	ARMY	40.368	-	40.368	-	-	-	-	-	-	15.600	-	-	-	-	-	-	2.856	13.992	7.920	-	-	-	-	-	-	-	-	-	-	-	-		
2	2014	ARMY	23.762	-	23.762	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	1.762					
2	2015	ARMY (III)	.118	-	.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.118	-	
3	2015	ARMY (IV)	30.925	-	30.925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000	27.925	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423																			
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018																				
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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								
Complete Round																																							
1	2013	ARMY		40.368	40.368	-																																	-
2	2014	ARMY		23.762	22.000	1.762	1.762																															-	
2	2015	ARMY (III)		.118	.118	-																																-	
3	2015	ARMY (IV)		30.925	3.000	27.925	3.000	3.000	3.000	3.000	3.000	2.925	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types									
									Item Number / Title [DODIC]: E37335 / ROCKET HYDRA 70 HE/PD M151/M423			
			Production Rates (Each / Month)									
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1			
1	General Dynamics - Williston, VT	*	.015	.030	6	7	22	29	6	5	18	23
2	Competitive Buy - Competitive Location	*	.015	.030	6	7	22	29	6	5	18	23
3	Competitive Buy OCO - Competitive Location OCO	*	.015	.030	6	7	22	29	6	5	18	23

Remarks:

Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD). FY 15 is a contract option year.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Service/Agency Suffixes:

(III) BASE

(IV) OCO

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45				P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types									Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274																	
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																	
Resource Summary				Prior Years⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total															
Procurement Quantity (<i>Units in Each</i>)				105,705			111,744		61,542		212		1,429		1,641															
Gross/Weapon System Cost (\$ in Millions)				1,572.854			115,418		89,876		7,309		1,728		9,037															
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-															
Net Procurement (P1) (\$ in Millions)				1,572.854			115,418		89,876		7,309		1,728		9,037															
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-															
Total Obligation Authority (\$ in Millions)				1,572.854			115,418		89,876		7,309		1,728		9,037															
(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 Dollars)				14,879.66			1,032.88		1,460.40		34,476.42		1,209.24		5,507.01															
Budget Years Cost values do not sum to the represented total intentionally:																														
(+) Prior Years Cost Delta: 1,572.854 million																														
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total														
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)												
Flyaway Cost																														
Recurring Cost																														
Complete Round ^(†)		-	-	-	788.29	111,744	88,087	1,188.77	61,542	73,159	7,457.55	212	1,581	1,209.24	1,429	1,728	2,016.45	1,641	3,309											
Prod/Sys Engineering/ Program Management		-	-	-	-	-	16,415	-	-	13,275	-	-	4,898	-	-	-	-	-	4,898											
Component Eng Spt (Other Gov't Agencies)		-	-	-	-	-	10,916	-	-	3,442	-	-	0,830	-	-	-	-	-	0,830											
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	115,418	-	-	89,876	-	-	7,309	-	-	-	1,728	-	9,037											
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	115,418	-	-	89,876	-	-	7,309	-	-	-	1,728	-	9,037											
Gross/Weapon System Cost		14,879.66	105,705	1,572.854	1,032.88	111,744	115,418	1,460.40	61,542	89,876	34,476.42	212	7,309	1,209.24	1,429	1,728	5,507.01	1,641	9,037											

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types					Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Complete Round ^(†)		2013	General Dynamics / Williston, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Sep 2013	May 2015	111,744	788.29	Y		Jul 2010
Complete Round ^(†)		2014	Competitive Buy TBD / Competitive Location TBD	C / FFP	AMCOM, Redstone Arsenal, AL	May 2014	Nov 2015	61,542	1,188.77	Y		
Complete Round ^(†)		2015	Competitive Buy TBD / Competitive Location TBD	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	212	7,457.55			
Complete Round ^(†)		2015	Competitive Buy OCO / Competitive Location OCO	C / FFP	AMCOM, Redstone Arsenal, AL	Mar 2015	Sep 2016	1,429	1,209.24			

^(†) indicates the presence of a P-21

Remarks:

Sole Source/Fixed Price (SS/FP)

Competitive/Firm Fixed Price (C/FFP)

FY 14 will be a competitive contract

FY 15 is a contract option year.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274																			
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																			
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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								
Complete Round																																							
1	2013	ARMY		111.744	-	111.744														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111.744		
2	2014	ARMY		61.542	-	61.542																																	61.542
2	2015	ARMY (V)		.212	-	.212																																	.212
3	2015	ARMY (VI)		1.429	-	1.429																																	1.429
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274																														
Cost Elements (Units in Thousands)					Fiscal Year 2015															Fiscal Year 2016																														
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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																										
Complete Round																																																		
1	2013	ARMY	111.744	-	111.744	-	-	-	-	-	-	24.912	-	-	-	7.320	15.000	15.000	24.504	6.864	-	18.144																				-								
2	2014	ARMY	61.542	-	61.542	-	-	-	-	-	-	-	-	-	-	-	6.542	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000
2	2015	ARMY (V)	.212	-	.212							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.212	-									
3	2015	ARMY (VI)	1.429	-	1.429							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.429	-								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45										P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types										Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274																								
Cost Elements (Units in Thousands)					Fiscal Year 2017															Fiscal Year 2018																								
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017															Calendar Year 2018																						
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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																				
Complete Round																																												
1	2013	ARMY	111.744	111.744	-																																				-			
2	2014	ARMY	61.542	56.542	5.000	5.000																																			-			
2	2015	ARMY (V)	.212	.212	-																																				-			
3	2015	ARMY (VI)	1.429	1.429	-																																				-			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 45			P-1 Line Item Number / Title: E37300 / Rocket, Hydra 70, All Types									
									Item Number / Title [DODIC]: E37337 / ROCKET HYDRA 70 SIG PRAC M274			
			Production Rates (Each / Month)									
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	General Dynamics - Williston, VT	*	.025	.035	6	7	22	29	6	5	18	23
2	Competitive Buy TBD - Competitive Location TBD	*	.025	.035	6	7	22	29	6	5	18	23
3	Competitive Buy OCO - Competitive Location OCO	*	.025	.035	6	7	22	29	6	5	18	23

Remarks:

Note: QTY EA for Delivery Schedule. Contractor minimum sustainment rate for the total of all variants is 80,000 rockets annually. The production rate shown in the table is a per variant monthly rate x 1000. Minimum production rate for MFR 1 is 300, database rounds down to 0. FY 14 will be competitive (MFR 2 production rates and lead times are TBD). FY 15 is a contract option year.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Service/Agency Suffixes:

(V) BASE

(VI) OCO

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:														
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition					E55400 / Demolition Munitions, All Types														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)	222.791	36.744	28.074	22.899	3.000	25.899	23.707	18.938	16.573	21.465	-	394.191							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)	222.791	36.744	28.074	22.899	3.000	25.899	23.707	18.938	16.573	21.465	-	394.191							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)	222.791	36.744	28.074	22.899	3.000	25.899	23.707	18.938	16.573	21.465	-	394.191							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-							
Description:																			
This budget line includes Demolition Munitions, All Types.																			
(E45403) Receiver, Magneto-Inductive (MI) Firing Device (XM40) has the capability of detonating a secondary explosive lead, an M-7 non-electric military blasting cap or Modernized Demolition Initiator. It is the receiver for the M156 Remote Firing Device which can provide reliable wireless initiation of demolition charges through all mediums. This item is Code B, not approved for service use.																			
(E45404) The M17E1 Receiver, Radio Frequency Remote Activation Munition System (RF-RAMS) (DODIC MP47) is a one-time use receiver that provides the un-tethered capability to wirelessly function/ initiate demolition charges or munitions up to and beyond 5 KM line-of-sight/non line-of-sight, once it receives the correct programmed coded signal from the MK152 RF-RAMS transmitter. The Receiver is programmed in the field by an RF-RAMS Transmitter and subsequently responds only to that transmitter. The M17E1 Receiver is a single use item, which is capable of functioning non electric blasting caps or detonation cord. Ongoing design verification testing of the M17E1 will support an Engineering Change Proposal (ECP) approval in 2QFY15 and the subsequent initial production build in FY15. This item is Code A, approved for service use.																			
(E50601) Charge Demolition Block Comp C-4 1-1/4 LB M112 is the primary demolition explosive used by the U.S. Army. The M112 Demolition Block is used for general demolition and, in particular, for destruction of captured enemy ammunition. The block demolition charge consists of 1-1/4 pounds of composition C-4 plastic explosive packed in a Mylar-film bag. Pressure sensitive adhesive tape is provided on one of the rectangular surfaces, allowing quick emplacement by the individual soldier on the object to be destroyed. The explosive may be cut and/or removed from its wrapper and hand molded into a desired shape suited to the target. Upon detonation, the shock wave destroys the target by cutting, breaching or cratering. This item is Code A, approved for service use.																			
(E50804) Trainer, Selectable Lightweight Attack Munition (SLAM) M320A1 simulates the controls and function of the M4A1 SLAM. It is used to train soldiers in the safe handling and use of the tactical munition. This item is Code B, not approved for service use.																			
(E51300) Charge Demolition Block Cratering 40 pound is a demolition charge designed to destroy roads, bridge abutments, runways, buildings, fortifications and other concrete structures. It uses a low velocity explosive which destroys by a lifting and heaving motion rather than the cutting action of high velocity charges. This item is Code A, approved for service use.																			
(E51400) Charge Demolition Sheet 50 Foot Roll, M186 is a flexible explosive. It is 3 inches wide and 1/4 inch thick. It can be easily cut and formed into various shapes and is primarily used as a cutting charge. This item is Code A, approved for service use.																			

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items:	Other Related Program Elements:
(E52500) Cap Blasting Electric M6 is used to initiate high explosives. It is initiated by an electrical charge from a blasting machine or other source of electric power. Blasting cap M6 consists of a base charge of RDX, an intermediate charge of lead azide and an ignition charge of smokeless powder, potassium chlorate and lead salt of dinitro cresol in an aluminum alloy cup. Two 12-foot lead wires, connected by a bridge wire in the ignition charge, extend through a rubber plug assembly in the open end of the cup. This item is Code A, approved for service use.		
(E53200) Charge Demolition Shaped M3 40 pound is used to blast craters in paved and unpaved roads and to bore holes in metals, masonry or concrete. It contains a 15-inch stand-off, 29.5 pound Comp B main charge and a 0.11 pound Comp A3 booster. This item is Code A, approved for service use.		
(E54100) Detonating Cord is used to prime and detonate explosive charges. Unlike the time fuze, which burns slowly, detonating cord burns almost instantaneously. It is used to link a series of near simultaneous charges. The Type 1, Class E detonating cord consists of a core of high velocity explosive in a seamless textile tube. The tube is covered with a thin layer of asphalt and sheathed in an outer cover of plastic coated textile. The plastic outer cover is smooth and colored olive drab. This item is Code A, approved for service use.		
(E60200) Cutter Cartridge Actuated 2 Second Delay M21 is a cartridge actuated device that is used in aerial delivery systems for cargo. It severs a reefing line which allows a parachute to fully deploy. The cutter is installed in a mounting bracket which is attached to the parachute. Major components consist of a case, firing pin assembly, lanyard, knife assembly, delay assembly, and cotter pin. This item is Code A, approved for service use.		
(E76718) Explosive Ordnance Disposal (EOD) items for Percussion Actuated Non-electric (PAN) disrupter items are special 12-gauge cartridges for Standoff Disrupter Improvised Explosive Device (SD-IED) Tool (AKA "PAN Disrupter") that provide the EOD soldier with a set of cartridges specifically designed for disrupting various types of IEDs. Various cartridges enable use against different types of IEDs, such as soft case, pipe bomb, or hard case. These items are Code B, not approved for service use.		
(E76728) MK 788-0, Main Charge Disrupter is a device used to render-safe unexploded ordnance (UXO). Upon initiation, the device attacks and neutralizes the main charge explosive by generating reactions up to and including low-order detonations. It is a non-developmental item (NDI) consisting of an energetic tool (ET), a demolition material interface adapter, and an emplacement stand. The MCD provides EOD with an improved neutralization capability in situations where the use of more traditional methods (attacking the fusing mechanism or high-order detonation) is not possible or desired. This item is Code B, not approved for service use.		
(E81302) Cap Blasting Non-Elec, W/30 ft Shock Tube is part of the family of Modern Demolition Initiators (MDI). It consists of a blasting cap which is factory sealed to a length of shock tube. The tube is activated using an M81 igniter. A shock wave travels the length of the tube, with a delay measured in milliseconds, and ignites the blasting cap which in turn initiates the main charge. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. The 30 foot length is generally used as a linking charge for a series of demolitions. This item is Code A, approved for service use.		
(E81307) Igniter, Time Fuze and Shock Tube, M81 is a device, hand held by the individual Soldier, with a small primer charge that will activate the M700 Time Fuze as well as a shock tube. It is the primary device for all non-electrical demolition initiation. This item is Code A, approved for service use.		
(E81310) Cap Blasting Inert, Non-Elect, Delay, M14 is an inert nondelay military sized blasting cap which is factory crimped to 7.5 feet of inert time fuze. This component is a trainer for the M14 blasting cap which provides up to a five minute delay before initiation of charges or demolition devices to allow soldiers to achieve safe separation. The M14 Inert is a member of the Modernized Demolition Initiators (MDI), a set of components which non-electrically initiates explosives using either shock-tube or low powered detonator cord which has been in commercial use for twenty years. The new components are lighter, more reliable and easier to use. This item is Code A, approved for service use.		
(E99800) Anti-Personnel Obstacle Breaching System (APOBS) Training Aid, Inert is a classroom training aid for the APOBS (E72800). Its appearance and weight are identical to the APOBS, but it is entirely non-functional and is only used to demonstrate proper set up of the system prior to firing. This item is Code A, approved for service use.		
(E99903) Blast Cap, Non-Elec: 500Ft Minitube, M21 is part of the family of Modern Demolition Initiators (MDI). It consists of an initiating component used to activate standard military explosives and demolition devices. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity:

2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition

P-1 Line Item Number / Title:

E55400 / Demolition Munitions, All Types

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

Program Elements for Code B Items:

Other Related Program Elements:

(E99905) Blast Cap, Non-Elec, 1000Ft Minitube, M23 is part of the family of Modern Demolition Initiators (MDI). It consists of an initiating component used to activate standard military explosives and demolition devices. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)
Item - E45403 / RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: XM40	P-40a***	B	-	-	5.789	-	-	1.806	-	-	-	-	-	-	-	-	-	-	-	-
Item - E50804 / TRAINER, SELECTABLE LTWT ATTK MUNIT(SLAM), M320A1	P-40a***	B	7,556.82	264	1.995	8,825.40	252	2.224	-	-	-	-	-	-	-	-	-	-	-	-
Item - E51300 / CHG DEMO BLK CRATERING 40 LB	P-40a***	A	9,749.30	3,933	38.344	1,852.38	630	1.167	1,804.17	720	1.299	-	-	-	-	-	-	-	-	-
Item - E51400 / CHARGE DEMO, (50FT), Sheet Explosive, M186	P-40a***	A	22,242.29	227	5.049	21.10	134,850	2.846	124.07	2,418	0.300	-	-	-	-	-	-	-	-	-
Item - E52500 / CAP BLASTING ELEC M6	P-40a***	A	4,154.20	3,035	12.608	154.80	10,000	1.548	44.22	35,275	1.560	51.45	19,592	1.008	-	-	-	51.45	19,592	1.008
Item - E54100 / CORD DETONATING TYPE 1	P-40a***	A	89.18	277,265	24.726	0.49	2,607,000	1.282	0.39	3,351,937	1.304	0.41	2,686,222	1.113	-	-	-	0.41	2,686,222	1.113
Item - E60200 / CUTTER CTG ACTUATED 2 SEC DELAY M21	P-40a***	A	146,138.46	260	37.996	-	-	1.823	616.29	2,984	1.839	-	-	-	-	-	-	-	-	-
Item - E76718 / EOD ITEMS FOR PAN DISRUPTER	P-40a***	B	-	-	3.336	-	-	1.321	-	-	-	-	-	-	-	-	-	-	-	-
Item - E76728 / Disrupter, Main Charge, MK 788-0	P-40a**		-	-	-	177.80	4,100	0.729	101.08	1,484	0.150	746.84	79	0.059	-	-	-	746.84	79	0.059
Item - E81302 / CAP BLASTING NON-ELEC, W/30 FT SHOCK TUBE	P-40a***	A	5,548.88	1,115	6.187	35.91	5,040	0.181	32.70	5,657	0.185	34.16	5,445	0.186	-	-	-	34.16	5,445	0.186
Item - E81307 / IGNITER, TIME FUZE AND SHOCK TUBE M81	P-40a***	A	6,256.99	2,646	16.556	20.34	50,040	1.018	9.13	55,554	0.507	7.23	70,578	0.510	-	-	-	7.23	70,578	0.510
Item - E81310 / CAP, BLASTING, INERT, NON-ELECT, DELAY, M14	P-40a***	A	26,323.53	34	0.895	17.43	30,000	0.523	-	-	-	-	-	-	-	-	-	-	-	-
Item - E99800 / APOBS Training Aid, Inert	P-40a***	A	-	-	-	-	-	-	-	-	-	9,904.52	199	1.971	-	-	-	9,904.52	199	1.971
Item - E99903 / Blast Cap, Non-Elec: 500Ft Minitube, M21	P-40a***	A	55,994.92	197	11.031	147.42	5,040	0.743	57.51	13,023	0.749	59.28	12,703	0.753	-	-	-	59.28	12,703	0.753

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition							E55400 / Demolition Munitions, All Types																
ID Code (A=Service Ready, B=Not Service Ready):							Program Elements for Code B Items:							Other Related Program Elements:									
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total						
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)			
Item - E99905 / Blast Cap, Non-Elec, 1000Ft Minitube, M23	P-40a**	A	71,397.79	181	12.923	212.75	5,020	1.068	96.18	8,120	0.781	98.76	8,151	0.805	-	-	-	98.76	8,151	0.805			
Item - E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)	P-5, P-5a, P-21	A	-	-	-	-	-	-	-	-	-	3,280.10	3,613	11.851	-	-	-	3,280.10	3,613	11.851			
Item - E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112	P-5, P-5a, P-21	A	1,648.64	14,444	23.813	47.68	280,080	13.353	44.49	320,240	14.247	65.57	36,859	2,417	39.83	75,322	3,000	48.29	112,181	5,417			
Item - E53200 / CHG DEMO SHAPED M3 40 LB	P-5, P-5a, P-21	A	359,050.00	60	21.543	1,587.58	3,220	5.112	2,550.99	2,020	5.153	2,678.70	831	2.226	-	-	-	2,678.70	831	2.226			
Total Gross/Weapon System Cost			-	-	222.791	-	-	36.744	-	-	28.074	-	-	22.899	-	-	3.000	-	-	25.899			

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station and the combined training centers. Test requirements support the development, fielding, safety and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

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.

FY 2015 Base procurement dollars in the amount of \$22.899 million supports production of 11 variants of Demolitions.

FY 2015 OCO procurement dollars in the amount of \$3.000 million supports production of 1 variant of Demolitions. All for OEF; Army has designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types									Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)							-		-		-		3,613		-		3,613	
Gross/Weapon System Cost (\$ in Millions)							-		-		-		11.851		-		11.851	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							-		-		-		11.851		-		11.851	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							-		-		-		11.851		-		11.851	
(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 Dollars)							-		-		-		3,280.10		-		3,280.10	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMPLETE ROUND ^(†)	-	-	-	-	-	-	-	-	-	2,160.00	3,613	7.804	-	-	-	2,160.00	3,613	7.804
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	7.804	-	-	-	-	-	7.804
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	7.804	-	-	-	-	-	7.804
Support Cost																		
PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	2.982	-	-	-	-	-	2.982
PRODUCTION TEST EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.740	-	-	-	-	-	0.740
FIRST ARTICLE TEST	-	-	-	-	-	-	-	-	-	-	-	0.325	-	-	-	-	-	0.325
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	4.047	-	-	-	-	-	4.047
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	3,280.10	3,613	11.851	-	-	-	3,280.10	3,613	11.851

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types					Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE ROUND ^(†)		2015	TO BE SELECTED / TBS01	C / TBD	PICATINNY ARSENAL, NJ	May 2015	Nov 2016	3,613	2,160.00	N		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types										Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)																					
Cost Elements (Units in Thousands)					Fiscal Year 2015															Fiscal Year 2016																					
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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																	
COMPLETE ROUND																																									
1	2015	ARMY	3.613	-	3.613								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.613		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types										Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)																
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018																	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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					
COMPLETE ROUND																																				
1	2015	ARMY	3.613	-	3.613	-	.302	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	.301	-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types					Item Number / Title [DODIC]: E45404 / RECEIVER, M17E1 RADIO FIRING-REMOTE ACTV(RF-RAMS)			
Production Rates (Each / Year)				Procurement Leadtime (Months)								
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	TO BE SELECTED - TBS01	.125	.500	2.000	8	8	18	26	6	6	12	18

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types								Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112															
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:															
Resource Summary				Prior Years⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total													
Procurement Quantity (<i>Units in Each</i>)				14,444		280,080		320,240		36,859		75,322		112,181													
Gross/Weapon System Cost (\$ in Millions)				23.813		13.353		14.247		2.417		3.000		5.417													
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-													
Net Procurement (P1) (\$ in Millions)				23.813		13.353		14.247		2.417		3.000		5.417													
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-													
Total Obligation Authority (\$ in Millions)				23.813		13.353		14.247		2.417		3.000		5.417													
(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 Dollars)				1,648.64		47.68		44.49		65.57		39.83		48.29													
Budget Years Cost values do not sum to the represented total intentionally:																											
(+) Prior Years Cost Delta: 23.813 million																											
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total											
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)									
Hardware Cost																											
Recurring Cost																											
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	7.52	280,080	2,108	10.12	320,240	3,241	10.34	36,859	0.381	10.34	75,322	0.779	10.34	112,181	1.160									
COMP C-4 CLASS 3 ^(†)	-	-	-	12.86	369,705	4,754	21.90	423,151	9,267	22.34	48,654	1.087	22.34	99,426	2.221	22.34	148,080	3.308									
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	6.861	-	-	12.508	-	-	1.468	-	-	3.000	-	-	4.468									
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	6.861	-	-	12.508	-	-	1.468	-	-	3.000	-	-	4.468									
Support Cost																											
PRODUCTION ENGINEERING	-	-	-	-	-	2,568	-	-	1,229	-	-	0.889	-	-	-	-	-	0.889									
QUALITY ASSURANCE	-	-	-	-	-	0.007	-	-	0.007	-	-	0.002	-	-	-	-	-	0.002									
FIRST ARTICLE TEST	-	-	-	-	-	0.109	-	-	0.103	-	-	0.058	-	-	-	-	-	0.058									
C4 QUALIFICATION TEST	-	-	-	-	-	1,352	-	-	0.200	-	-	-	-	-	-	-	-	-									
TAPE MODIFICATION	-	-	-	-	-	1,202	-	-	0.200	-	-	-	-	-	-	-	-	-									
TAGGANT STUDY	-	-	-	-	-	1,253	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support Cost</i>	-	-	-	-	-	6.491	-	-	1,739	-	-	0.949	-	-	-	-	-	0.949									
Gross/Weapon System Cost	1,648.64	14,444	23.813	47.68	280,080	13.353	44.49	320,240	14.247	65.57	36,859	2.417	39.83	75,322	3.000	48.29	112,181	5.417									

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47	P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types	Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types					Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	AMERICAN ORDNANCE LLC (IAAP) / MIDDLETON, IA	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	280,080	7.52	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	Nov 2015	320,240	10.12	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	112,181	10.34	Y		
COMP C-4 CLASS 3		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Jan 2014	369,705	12.86	Y		
COMP C-4 CLASS 3		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Jan 2015	423,151	21.90	Y		
COMP C-4 CLASS 3		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2015	Jan 2016	148,080	22.34	Y		

^(†) indicates the presence of a P-21

Remarks:

FY13 Option award to competitive contract awarded in FY09. FY14 will be a new contract.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army											Date: June 2014																															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types											Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112																					
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																						
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013															Calendar Year 2014																				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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											
LOAD, ASSEMBLE, PACK (LAP)																																										
1	2013	ARMY	280.080	-	280.080								-	-	-	-	-	-	-	-	-	-	-	-	-	23.340	23.340	23.340	23.340	23.340	23.340	116.700										
1	2013	NAVESEA (‡)	44.490	-	44.490								-	-	-	-	-	-	-	-	-	-	-	-	-	3.713	3.707	3.707	3.707	3.707	3.707	18.535										
1	2013	AF (‡)	137.340	-	137.340								-	-	-	-	-	-	-	-	-	-	-	-	-	11.445	11.445	11.445	11.445	11.445	11.445	57.225										
1	2013	NSOF (‡)	19.290	-	19.290								-	-	-	-	-	-	-	-	3.630	-	15.660	-	-	-	-	-	-	-	-	-										
1	2013	Total	481.200	-	481.200								-	-	-	-	-	-	-	-	3.630	-	15.660	38.498	38.492	38.492	38.492	38.492	38.492	192.460												
2	2014	ARMY	320.240	-	320.240																					-	-	-	-	-	-	320.240										
2	2014	AF (‡)	74.563	-	74.563																					-	-	-	-	-	-	74.563										
2	2014	NSOF (‡)	13.770	-	13.770																					-	-	-	-	-	-	13.770										
2	2014	Total	408.573	-	408.573																					-	-	-	-	-	-	408.573										
2	2015	ARMY	112.181	-	112.181																													112.181								
2	2015	AF (‡)	70.648	-	70.648																													70.648								
2	2015	NSOF (‡)	30.930	-	30.930																													30.930								
2	2015	Total	213.759	-	213.759																													213.759								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types										Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112																				
Cost Elements (Units in Thousands)					Fiscal Year 2015												Fiscal Year 2016																							
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																					
LOAD, ASSEMBLE, PACK (LAP)							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	280.080	163.380	116.700	23.340	23.340	23.340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
1 2013 NAVSEA (‡)	44.490	25.955	18.535	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	3.707	-									
1 2013 AF (‡)	137.340	80.115	57.225	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	11.445	-									
1 2013 NSOF (‡)	19.290	19.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
1 2013 Total	481.200	288.740	192.460	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	38.492	-									
2 2014 ARMY	320.240	-	320.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
2 2014 AF (‡)	74.563	-	74.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
2 2014 NSOF (‡)	13.770	-	13.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
2 2014 Total	408.573	-	408.573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
2 2015 ARMY	112.181	-	112.181																																					
2 2015 AF (‡)	70.648	-	70.648																																					
2 2015 NSOF (‡)	30.930	-	30.930																																					
2 2015 Total	213.759	-	213.759																																					
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types						Item Number / Title [DODIC]: E50601 / CHG DEMO BLK COMP C-4 1-1/4 LB M112			
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	AMERICAN ORDNANCE LLC (IAAP) - MIDDLETOWN, IA	14.000	97.000	200.000	8	8	18	26	6	6	12	18
2	TO BE SELECTED - TBS01	14.000	97.000	120.000	8	8	18	26	6	6	12	18

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types									Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB																
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																
Resource Summary				Prior Years ⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total														
Procurement Quantity (<i>Units in Each</i>)				60			3,220		2,020		831		-		831														
Gross/Weapon System Cost (\$ in Millions)				21.543			5.112		5.153		2.226		-		2.226														
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-														
Net Procurement (P1) (\$ in Millions)				21.543			5.112		5.153		2.226		-		2.226														
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-														
Total Obligation Authority (\$ in Millions)				21.543			5.112		5.153		2.226		-		2.226														
(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 Dollars)				359,050.00			1,587.58		2,550.99		2,678.70		-		2,678.70														
Budget Years Cost values do not sum to the represented total intentionally:																													
(+) Prior Years Cost Delta: 21.543 million																													
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
Hardware Cost																													
Recurring Cost																													
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	764.09	3,220	2,460	826.75	2,020	1,670	883.33	831	0.734	-	-	-	883.33	831	0.734											
COMP B TYPE I GRADE A ^(†)	-	-	-	10.23	103,040	1.054	17.07	62,712	1,070	17.48	26,592	0.465	-	-	-	17.48	26,592	0.465											
*COMP A-3 ^(†)	-	-	-	2.37	483	0.001	2.57	230	0.001	2.57	94	***	-	-	-	2.57	94	***											
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	3,516	-	-	2,741	-	-	1,199	-	-	-	-	-	1,199											
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	3,516	-	-	2,741	-	-	1,199	-	-	-	-	-	1,199											
Support Cost																													
PRODUCTION ENGINEERING	-	-	-	-	-	0.507	-	-	0.602	-	-	0.444	-	-	-	-	-	0.444											
QUALITY ASSURANCE	-	-	-	-	-	0.002	-	-	0.003	-	-	0.003	-	-	-	-	-	0.003											
*GOVERNMENT FURNISHED MATERIAL	-	-	-	-	-	0.001	-	-	-0.001	-	-	-	-	-	-	-	-	-											
PACKAGING, CRATING & HANDLING COMP B	-	-	-	-	-	0.002	-	-	-	-	-	-	-	-	-	-	-	-											
PACKAGING, CRATING & HANDLING COMP A-3	-	-	-	-	-	0.002	-	-	0.002	-	-	-	-	-	-	-	-	-											
INSENSITIVE MUNITIONS EFFORTS	-	-	-	-	-	-	-	-	1,806	-	-	0.580	-	-	-	-	-	0.580											

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47					P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types								Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
INSENSITIVE MUNITIONS TESTING	-	-	-	-	-	0.252	-	-	-	-	-	-	-	-	-	-	-	-		
NON RECURRING EFFORT	-	-	-	-	-	0.831	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	1.597	-	-	2.412	-	-	1.027	-	-	-	-	-	1.027		
Gross/Weapon System Cost	359,050.00	60	21.543	1,587.58	3,220	5.112	2,550.99	2,020	5.153	2,678.70	831	2.226	-	-	-	2,678.70	831	2.226		

* *** represents funding below \$1,000.00

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types					Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Jun 2014	3,220	764.09	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	DAY & ZIMMERMANN, INC. / PARSONS, KS	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	2,020	826.75	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	Nov 2016	831	883.33	Y		
COMP B TYPE I GRADE A		2013	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2013	Apr 2014	103,040	10.23	Y		
COMP B TYPE I GRADE A		2014	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2014	Apr 2015	62,712	17.07	Y		
COMP B TYPE I GRADE A		2015	BAE SYSTEMS ORDNANCE SYSTEMS / KINGSPORT, TN	SS / FFP	ROCK ISLAND ARSENAL, IL	Apr 2015	Apr 2016	26,592	17.48	Y		
*COMP A-3		2013	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	483	2.37			
*COMP A-3		2014	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	230	2.57			
*COMP A-3		2015	GOVERNMENT FURNISHED MATERIAL / STOCK ISSUE,	GFM	ROCK ISLAND ARSENAL, IL	Oct 2013	Oct 2013	94	2.57			

(†) indicates the presence of a P-21

Remarks:

FY13 and FY14 procurements will be fixed price options to competitive contract that was awarded in FY10.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types										Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB														
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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			
LOAD, ASSEMBLE, PACK (LAP)																																		
1	2013	ARMY		3.220	-	3.220							-	-	-	-	-	-	-	-	-	-	-	-	-	-	.220	.500	.500	.500	1.500			
1	2013	NAVSEA (‡)		.450	-	.450							-	-	-	-	-	-	-	-	-	-	-	-	-	-	.450	-	-	-	-			
1	2013	Total		3.670	-	3.670							-	-	-	-	-	-	-	-	-	-	-	-	-	.670	.500	.500	.500	1.500				
1	2014	ARMY		2.020	-	2.020																									2.020			
1	2014	AF (‡)		.290	-	.290																									.290			
1	2014	Total		2.310	-	2.310																									2.310			
2	2015	ARMY		.831	-	.831																									.831			
2	2015	AF (‡)		.294	-	.294																									.294			
2	2015	Total		1.125	-	1.125																									1.125			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types										Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB																			
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																				
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2014	Bal Due as of 1 Oct	Calendar Year 2015												Calendar Year 2016																				
O C O #	M F R	FY	Service	Proc Qty	Accept Prior to 1 Oct 2014	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								
LOAD, ASSEMBLE, PACK (LAP)																																							
1	2013	ARMY		3.220	1.720	1.500	.500	.500	.500																											-			
1	2013	NAVSEA (‡)		.450	.450	-	-	-	-																												-		
1	2013	Total		3.670	2.170	1.500	.500	.500	.500																											-			
1	2014	ARMY		2.020	-	2.020	-	-	-																												-		
1	2014	AF (‡)		.290	-	.290	-	-	-																												-		
1	2014	Total		2.310	-	2.310	-	-	-																												-		
2	2015	ARMY		.831	-	.831																															.831		
2	2015	AF (‡)		.294	-	.294																															.294		
2	2015	Total		1.125	-	1.125																														1.125			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types										Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB													
Cost Elements (Units in Thousands)					Fiscal Year 2017												Fiscal Year 2018																
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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		
LOAD, ASSEMBLE, PACK (LAP)																																-	
1	2013	ARMY		3.220	3.220	-																									-		
1	2013	NAVSEA (‡)		.450	.450	-																									-		
1	2013	Total		3.670	3.670	-																									-		
1	2014	ARMY		2.020	2.020	-																									-		
1	2014	AF (‡)		.290	.290	-																									-		
1	2014	Total		2.310	2.310	-																									-		
2	2015	ARMY		.831	-	.831	-	.831																									-
2	2015	AF (‡)		.294	-	.294	-	.294																									-
2	2015	Total		1.125	-	1.125	-	1.125																									-
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E55400 / Demolition Munitions, All Types					Item Number / Title [DODIC]: E53200 / CHG DEMO SHAPED M3 40 LB				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	DAY & ZIMMERMANN, INC. - PARSONS, KS	.400	1.000	2.500	8	8	18	26	6	6	15	21
2	TO BE SELECTED - TBS01	.400	1.000	2.500	8	8	18	26	6	6	15	21

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition				P-1 Line Item Number / Title: E34000 / Grenades, All Types								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	942.706	31.442	36.242	22.751	1.000	23.751	23.733	23.820	28.130	28.864	-	1,138.688
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	942.706	31.442	36.242	22.751	1.000	23.751	23.733	23.820	28.130	28.864	-	1,138.688
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	942.706	31.442	36.242	22.751	1.000	23.751	23.733	23.820	28.130	28.864	-	1,138.688
(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 Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This budget line includes Grenades, All Types.												
(E31900)FUZE GRENADE HAND PRAC M228 Fuze Grenade Hand Practice M228 is a pyrotechnic delay-igniting fuze (delay time of 4 to 5.5 seconds) for use with the M69 practice grenade body. The assembled grenade is identical in size, shape and weight to the M67 fragmentation hand grenade, and is used to learn and practice grenade throwing skills. The fuze contains a primer and a pyrotechnic delay column. A striker, striker spring, safety lever, safety pin with pull ring, safety clip, and igniter assembly are assembled to the body. This item is Code A, approved for service use.												
(E32000)GRENADE HAND FRAG DELAY M67 Grenade Hand Fragmentation Delay M67 consists of a 2.5-inch diameter steel sphere that is designed to burst into numerous fragments when detonated. The grenade body is filled with 5.4 ounces of high explosive, Composition B. Each grenade is fitted with an M213 fuze that initiates the explosive charge 4 to 5.5 seconds after release of the safety lever. The M67 Hand Grenade provides the Warfighter with the capability to conduct pre-mobilization training and the capability to conduct close combat operations. This item is Code A, approved for service use.												
(E32200)GRENADE HAND INCENDIARY AN-M14 Grenade Hand Incendiary AN-M14 provides the Warfighter with the capability to destroy weapons caches, artillery pieces, and vehicles by means of a chemical reaction that produces intense heat, called a thermite reaction. In this reaction, powdered aluminum metal and iron oxide react to produce a stream of molten iron and aluminum oxide. This reaction produces a tremendous amount of heat, burning at 2,200 degrees Celsius (3,992 degrees Fahrenheit). Other advantages include its ability to function without an external oxygen source, allowing it to burn underwater. This item is Code A, approved for service use.												
(E34001)GRENADE HAND SMOKE GREEN M18 Grenade Hand Smoke Green M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a green smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.												
(E34002)GRENADE HAND SMOKE YELLOW M18												

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army													Date: June 2014																						
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title: E34000 / Grenades, All Types																												
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:					Other Related Program Elements:																										
Grenade Hand Smoke Yellow M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a yellow smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.																																			
(E34003) GRENADE HAND SMOKE RED M18																																			
Grenade Hand Smoke Red M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a red smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.																																			
(E34004) GRENADE HAND SMOKE VIOLET M18																																			
Grenade Hand Smoke Violet M18 is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a violet smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.																																			
(E34005) GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106																																			
Grenade Hand Smoke Visual Restricted M106 rapidly produces a short duration obscurant cloud that provides the Warfighter the capability to obscure the light visible spectrum within restrictive terrain, such as caves and urban structures. It is non-toxic and designed to be safer than current smoke grenades. The fill is non-combustible, non-burning Titanium Dioxide. This item is Code A, approved for service use.																																			
(E69300) GRENADE HAND SMOKE WHITE M83																																			
Grenade Hand Smoke (White) M83 provides the Warfighter the capability to generate white smoke for screening activities while conducting small unit operations. It is also used for ground-to-air signaling. This grenade is the tactical replacement for the M8 HC Smoke Grenade, which was found to be carcinogenic. The duration of smoke screen or signal is 25 to 70 seconds, average burn time. The grenade body is a cylinder of thin sheet metal. It is filled with non-toxic smoke mixture topped with a starter patch. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.																																			
(E93500) GRENADE RIFLE ENTRY MUNITION, M100																																			
Grenade Rifle Entry Munition, M100 is a lightweight, muzzle-launched, breaching munition fired from M16A2/A4 series Rifles or M4 Carbines using standard M855 or M856 ammunition. It is fired at a distance of 15 to 40 meters to breach locked doors or windows. GREM provides the Warfighter the capability to gain access into sealed buildings during urban operations from a safe distance. This item is Code A, approved for service use.																																			
Exhibits Schedule			Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total																
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)															
Item - E31900 / FUZE GRENADE HAND PRAC M228	P-40a***	A	2,341.52	110,667	259.129	3.51	594,498	2.089	9.33	329,066	3.069	-	-	2,532	-	-	-	-	-	2,532															
Item - E32200 / GRENADE HAND INCENDIARY M14	P-40a***	A	1,204.89	10,313	12.426	-	-	0.780	-	-	-	-	-	-	-	-	-	-	-																
Item - E33800 / GRENADE HAND RIOT CS M7A3	P-40a***	A	9,571.43	28	0.268	-	-	0.506	-	-	-	-	-	-	-	-	-	-	-																

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																			
2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition							E34000 / Grenades, All Types																			
ID Code (A=Service Ready, B=Not Service Ready):					Program Elements for Code B Items:										Other Related Program Elements:											
Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total									
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)						
Item - E34001 / GRENADE HAND SMOKE GREEN M18	P-40a***	A	4,984.53	30,309	151.076	56.43	44,976	2.538	44.93	81,057	3.642	49.89	53,662	2.677	-	-	-	49.89	53,662	2,677						
Item - E34002 / GRENADE HAND SMOKE YELLOW M18	P-40a***	A	25,577.34	3,045	77.883	61.06	35,832	2.188	47.82	67,361	3.221	53.05	46,187	2.450	-	-	-	53.05	46,187	2,450						
Item - E34003 / GRENADE HAND SMOKE RED M18	P-40a***	A	25,074.48	1,638	41.072	122.84	8,800	1.081	50.25	21,652	1.088	56.06	14,644	0.821	-	-	-	56.06	14,644	0.821						
Item - E34004 / GRENADE HAND SMOKE VIOLET M18	P-40a***	A	28,167.98	1,655	46.618	82.46	20,992	1.731	49.71	51,295	2.550	55.25	23,205	1.282	-	-	-	55.25	23,205	1.282						
Item - E32000 / GRENADE HAND FRAG DELAY M67	P-5, P-5a, P-21	A	3,867.73	66,833	258.492	53.37	170,070	9.076	46.71	341,238	15.939	71.29	125,344	8.936	37.34	26,781	1.000	65.31	152,125	9.936						
Item - E34005 / GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106	P-5	A	296.80	12,709	3.772	208.94	48,100	10.050	-	-	-	-	-	-	-	-	-	-	-	-						
Item - E69300 / GRENADE HAND SMOKE (WHITE) M83	P-5, P-5a, P-21	A	40,694.69	2,260	91.970	-	-	1.403	34.18	196,989	6.733	38.58	105,053	4.053	-	-	-	38.58	105,053	4.053						
Total Gross/Weapon System Cost			-	-	942.706	-	-	31.442	-	-	36.242	-	-	22.751	-	-	1.000	-	-	23.751						

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

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.

The FY 2015 Base procurement dollars in the amount of \$22.751 million supports procurement of seven variants of Grenades.

The FY 2015 OCO procurement dollars in the amount of \$1.000 million supports procurement of one variant of Grenades.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014																					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E34000 / Grenades, All Types									Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67																					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																					
Resource Summary				Prior Years ⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total																			
Procurement Quantity (Units in Each)				66,833			170,070		341,238		125,344		26,781		152,125																			
Gross/Weapon System Cost (\$ in Millions)				258.492			9.076		15.939		8.936		1.000		9.936																			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-																			
Net Procurement (P1) (\$ in Millions)				258.492			9.076		15.939		8.936		1.000		9.936																			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-																			
Total Obligation Authority (\$ in Millions)				258.492			9.076		15.939		8.936		1.000		9.936																			
(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 Dollars)				3,867.73			53.37		46.71		71.29		37.34		65.31		65.31																	
Budget Years Cost values do not sum to the represented total intentionally:																																		
(+) Prior Years Cost Delta: 258.492 million																																		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total																		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)																
Hardware Cost																																		
Recurring Cost																																		
COMPLETE GRENADE ^(†)		-	-	-	28.74	252,043	7.243	35.26	341,238	12,031	37.34	125,344	4,680	37.34	26,781	1,000	37.34	152,125	5,680															
Subtotal: Recurring Cost		-	-	-	-	-	7.244	-	-	12,032	-	-	4,680	-	-	1,000	-	-	5,680															
Subtotal: Hardware Cost		-	-	-	-	-	7.244	-	-	12,032	-	-	4,680	-	-	1,000	-	-	5,680															
Support Cost																																		
PRODUCTION ENGINEERING		-	-	-	-	-	1,176	-	-	2,565	-	-	2,721	-	-	-	-	-	2,721															
QUALITY ASSURANCE		-	-	-	-	-	0.024	-	-	0.043	-	-	0.034	-	-	-	-	-	0.034															
INSENSITIVE MUNITION		-	-	-	-	-	0.629	-	-	1,300	-	-	1,500	-	-	-	-	-	1,500															
PACKAGING, CRATING & HANDLING - COMP B		-	-	-	-	-	0.004	-	-	-	-	-	-	-	-	-	-	-	-															
Subtotal: Support Cost		-	-	-	-	-	1.833	-	-	3,908	-	-	4,255	-	-	-	-	-	4,255															
Gross/Weapon System Cost		3,867.73	66,833	258.492	53.37	170,070	9.076	46.71	341,238	15,939	71.29	125,344	8,936	37.34	26,781	1,000	65.31	152,125	9,936															
(†) indicates the presence of a P-5a																																		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E34000 / Grenades, All Types					Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE GRENADE ^(†)		2013	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	252,043	28.74	Y		
COMPLETE GRENADE ^(†)		2014	DAY & ZIMMERMANN LONE STAR / TEXARKANA, TX	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Sep 2015	341,238	35.26	Y		
COMPLETE GRENADE ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	May 2017	152,125	37.34	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																								
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E34000 / Grenades, All Types										Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67																								
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																								
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013															Calendar Year 2014																						
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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													
COMPLETE GRENADE																																												
1	2013	ARMY	252.043	-	252.043								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.490	245.553											
1	2013	AF (‡)	12.279	-	12.279								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	10.279											
1	2013	NSOF (‡)	6.000	-	6.000								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	4.000											
1	2013	Total	270.322	-	270.322								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.490	259.832											
1	2014	ARMY	341.238	-	341.238																														341.238									
1	2014	AF (‡)	11.902	-	11.902																														11.902									
1	2014	NSOF (‡)	2.977	-	2.977																														2.977									
1	2014	Total	356.117	-	356.117																														356.117									
2	2015	ARMY	152.125	-	152.125																															152.125								
2	2015	AF (‡)	1.957	-	1.957																															1.957								
2	2015	Total	154.082	-	154.082																															154.082								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																						
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E34000 / Grenades, All Types										Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67																						
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016																							
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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											
COMPLETE GRENADE																																										
1	2013	ARMY	252.043	6.490	245.553	23.344	23.341	23.341	23.341	23.341	23.341	23.341	23.341	12.140	23.341	23.341	23.341	23.341													-											
1	2013	AF (‡)	12.279	2.000	10.279	2.000	2.000	2.000	2.000	2.279	-	-	-	-	-	-	-	-													-											
1	2013	NSOF (‡)	6.000	2.000	4.000	2.000	-	-	-	-	-	-	-	-	-	-	-	-													-											
1	2013	Total	270.322	10.490	259.832	27.344	27.341	25.341	25.341	25.620	23.341	12.140	23.341	23.341	23.341	23.341	23.341	23.341													-											
1	2014	ARMY	341.238	-	341.238	-	-	-	-	-	-	-	-	-	-	-	-	-	45.023	48.000	48.000	48.000	48.000	48.000	48.098	44.970	11.147													-		
1	2014	AF (‡)	11.902	-	11.902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	2.000	2.000	2.000	2.000	2.000	1.902	-	-													-		
1	2014	NSOF (‡)	2.977	-	2.977	-	-	-	-	-	-	-	-	-	-	-	-	-	2.977	-	-	-	-	-	-	-	-													-		
1	2014	Total	356.117	-	356.117	-	-	-	-	-	-	-	-	-	-	-	-	-	50.000	50.000	50.000	50.000	50.000	50.000	44.970	11.147													-			
2	2015	ARMY	152.125	-	152.125																																					152.125
2	2015	AF (‡)	1.957	-	1.957																																					1.957
2	2015	Total	154.082	-	154.082																																					154.082
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014																					
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E34000 / Grenades, All Types										Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67																				
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018																					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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									
COMPLETE GRENADE																																								
1	2013	ARMY	252.043	252.043	-																										-									
1	2013	AF (‡)	12.279	12.279	-																										-									
1	2013	NSOF (‡)	6.000	6.000	-																										-									
1	2013	Total	270.322	270.322	-																										-									
1	2014	ARMY	341.238	341.238	-																										-									
1	2014	AF (‡)	11.902	11.902	-																										-									
1	2014	NSOF (‡)	2.977	2.977	-																										-									
1	2014	Total	356.117	356.117	-																										-									
2	2015	ARMY	152.125	-	152.125	-	-	-	-	-	-	-	-	42.043	44.000	39.301	26.781													-										
2	2015	AF (‡)	1.957	-	1.957	-	-	-	-	-	-	-	-	1.957	-	-	-													-										
2	2015	Total	154.082	-	154.082	-	-	-	-	-	-	-	-	44.000	44.000	39.301	26.781	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E34000 / Grenades, All Types					Item Number / Title [DODIC]: E32000 / GRENADE HAND FRAG DELAY M67				
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	DAY & ZIMMERMANN LONE STAR - TEXARKANA, TX	30.000	50.000	100.000	8	8	24	32	6	6	18	24
2	TO BE SELECTED - TBS01	30.000	50.000	100.000	8	8	24	32	6	6	18	24

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E34000 / Grenades, All Types								Item Number / Title [DODIC]: E34005 / GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN M106																	
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:																	
Resource Summary				Prior Years ⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total														
Procurement Quantity (Units in Each)				12,709			48,100		-		-		-		-														
Gross/Weapon System Cost (\$ in Millions)				3.772			10.050		-		-		-		-														
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-														
Net Procurement (P1) (\$ in Millions)				3.772			10.050		-		-		-		-														
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-														
Total Obligation Authority (\$ in Millions)				3.772			10.050		-		-		-		-														
(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 Dollars)				296.80			208.94		-		-		-		-														
Budget Years Cost values do not sum to the represented total intentionally:																													
(+) Prior Years Cost Delta: 3.772 million																													
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
Hardware Cost	-	-	-	129.92	76,047	9.880	-	-	-	-	-	-	-	-	-	-	-												
Recurring Cost	-	-	-	-	-	9.880	-	-	-	-	-	-	-	-	-	-	-												
Complete Round	-	-	-	-	-	9.880	-	-	-	-	-	-	-	-	-	-	-												
Subtotal: Recurring Cost	-	-	-	-	-	9.880	-	-	-	-	-	-	-	-	-	-	-												
Subtotal: Hardware Cost	-	-	-	-	-	9.880	-	-	-	-	-	-	-	-	-	-	-												
Support Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
Production Engineering	-	-	-	-	-	0.170	-	-	-	-	-	-	-	-	-	-	-												
Subtotal: Support Cost	-	-	-	-	-	0.170	-	-	-	-	-	-	-	-	-	-	-												
Gross/Weapon System Cost	296.80	12,709	3.772	208.94	48,100	10.050	-	-	-	-	-	-	-	-	-	-	-												

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E34000 / Grenades, All Types								Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83															
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code:															
Resource Summary				Prior Years⁽⁺⁾		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total													
Procurement Quantity (<i>Units in Each</i>)				2,260		-		196,989		105,053		-		105,053													
Gross/Weapon System Cost (\$ in Millions)				91.970		1.403		6.733		4.053		-		4.053													
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-													
Net Procurement (P1) (\$ in Millions)				91.970		1.403		6.733		4.053		-		4.053													
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-													
Total Obligation Authority (\$ in Millions)				91.970		1.403		6.733		4.053		-		4.053													
<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 Dollars)				40,694.69		-		34.18		38.58		-		38.58													
Budget Years Cost values do not sum to the represented total intentionally:																											
(+) Prior Years Cost Delta: 91.970 million																											
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total											
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)												
Hardware Cost																											
Recurring Cost																											
LOAD, ASSEMBLE, PACK (LAP) ^(†)	-	-	-	21.76	48,802	1.062	20.72	196,989	4.082	20.54	105,053	2.158	-	-	-	20.54	105,053	2.158									
FUZE HAND GRENADE M201A1 ^(†)	-	-	-	4.84	50,754	0.246	5.00	204,869	1.024	5.54	109,255	0.606	-	-	-	5.54	109,255	0.606									
GRENADE, METAL PARTS SET ^(†)	-	-	-	1.70	56,122	0.095	1.87	226,537	0.424	1.90	120,810	0.230	-	-	-	1.90	120,810	0.230									
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	1.403	-	-	5.530	-	-	2.993	-	-	-	-	-	2.993									
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	1.403	-	-	5.530	-	-	2.993	-	-	-	-	-	2.993									
Support Cost																											
PRODUCTION ENGINEERING	-	-	-	-	-	-	-	-	1.200	-	-	1.048	-	-	-	-	-	1.048									
QUALITY ASSURANCE	-	-	-	-	-	-	-	-	0.003	-	-	0.011	-	-	-	-	-	0.011									
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	1.203	-	-	1.059	-	-	-	-	-	1.059									
Gross/Weapon System Cost	40,694.69	2,260	91.970	-	-	1.403	34.18	196,989	6.733	38.58	105,053	4.053	-	-	-	38.58	105,053	4.053									
(†) indicates the presence of a P-5a																											

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E34000 / Grenades, All Types					Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2013	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2013	Sep 2014	48,802	21.76	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2014	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2014	Jun 2015	196,989	20.72	Y		
LOAD, ASSEMBLE, PACK (LAP) ^(†)		2015	PINE BLUFF ARSENAL / PINE BLUFF, AR	PO	ROCK ISLAND ARSENAL, IL	Mar 2015	Jun 2016	105,053	20.54	Y		
FUZE HAND GRENADE M201A1		2013	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	50,754	4.84	Y		
FUZE HAND GRENADE M201A1		2014	CHEMRING ORDNANCE, INC. / PERRY, FL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2014	Mar 2015	204,869	5.00	Y		
FUZE HAND GRENADE M201A1		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2015	May 2016	109,255	5.54	Y		
GRENADE, METAL PARTS SET		2013	TOOL MASTERS INC. / TUSCUMBIA, AL	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2013	Mar 2014	56,122	1.70	Y		
GRENADE, METAL PARTS SET		2014	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	May 2014	May 2015	226,537	1.87	Y		
GRENADE, METAL PARTS SET		2015	TO BE SELECTED / TBS01	C / FFP	ROCK ISLAND ARSENAL, IL	Mar 2015	Mar 2016	120,810	1.90	Y		

^(†) indicates the presence of a P-21

Remarks:

FUZE HAND GRENADE M201A1 FY2013-2014 procurements will be fixed price options to competitive contract awarded in FY 2009. GRENADE, METAL PARTS SET FY2013 procurements will be fixed price option to competitive contract awarded in FY 2009.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E34000 / Grenades, All Types										Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83																				
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014																				
O C R #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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									
LOAD, ASSEMBLE, PACK (LAP)																																								
1	2013	ARMY	48.802	-	48.802							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.802	-				
1	2013	MC (+)	15.814	-	15.814							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.814					
1	2013	Total	64.616	-	64.616							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.802	15.814					
1	2014	ARMY	196.989	-	196.989																																	196.989		
1	2015	ARMY	105.053	-	105.053																																		105.053	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014														
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E34000 / Grenades, All Types										Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83														
Cost Elements (Units in Thousands)					Fiscal Year 2015												Fiscal Year 2016																	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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			
LOAD, ASSEMBLE, PACK (LAP)																																		
1	2013	ARMY	48.802	48.802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013	MC (+)	15.814	-	15.814	-	-	-	-	-	-	-	-	-	-	15.814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013	Total	64.616	48.802	15.814	-	-	-	-	-	-	-	-	-	-	15.814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2014	ARMY	196.989	-	196.989	-	-	-	-	-	-	-	-	-	-	-	80.000	80.000	36.989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2015	ARMY	105.053	-	105.053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80.000	25.053	-	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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, Production Schedule: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E34000 / Grenades, All Types						Item Number / Title [DODIC]: E69300 / GRENADE HAND SMOKE (WHITE) M83			
			Production Rates (Each / Year)			Procurement Leadtime (Months)						
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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 - PINE BLUFF, AR	60.000	112.000	268.000	8	8	18	26	6	6	15	21

Remarks:

All M18/M83 Smoke Grenades are produced on the same assembly line. Production rates and leadtimes apply for the family of Smoke Grenades. The order of production by color is changed based on need.

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition					P-1 Line Item Number / Title: E46900 / Signals, All Types									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	628.251	26.836	15.609	7.082	5.000	12.082	16.883	23.212	23.563	23.973	-	770.409		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	628.251	26.836	15.609	7.082	5.000	12.082	16.883	23.212	23.563	23.973	-	770.409		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	628.251	26.836	15.609	7.082	5.000	12.082	16.883	23.212	23.563	23.973	-	770.409		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Description: This budget line includes Signals, All Types.														
(E49100)Flare, AC Countermeasure, M206 Magnesium Teflon IR The M206 flares are part of a family of advanced IR decoy flares designed for use by Army helicopters and fixed wing aircraft to meet advanced threats in current and future operational environments. This flare is a Magnesium Teflon Viton flare. When used together with the M212, a spectrally matched flare, and the M211, a pyrophoric alloy material payload that reacts with air to emit intense IR radiation, it provides protection against a wide range of surface to air threats. This item is Code A, approved for service use.														
(E88900)Flare AC Countermeasure M211 Pyrophoric Metal IR Decoy These flares are part of a family of advanced infrared (IR) decoy flares designed for use by Army helicopters and fixed wing aircraft to meet advanced threats in current and future operational environments. The M211 uses a special high surface area metal foil, which rapidly oxidizes when exposed to oxygen. When one of the flares is dispensed from the host aircraft, the special pyrophoric material payload reacts with air to emit intense IR radiation that is not visible to the naked eye. The IR radiation diverts heat-seeking missiles away from the aircraft. When used together with the M212, a spectrally matched flare, and the M206, a Magnesium Teflon Viton flare, the flares provide protection against a wide range of surface to air threats. This item is Code A, approved for service use.														
(E44600)Signal Kit Personnel Distress Red FP AP/25S-5 The Personnel Distress Signal Kit (Red) is primarily used by downed airmen or others exposed to emergency escape and evasion situations. There are seven (7) red signals in a Kit, one (1) hand fired launcher, and one (1) bandoleer assembly. The signals are propelled by a rocket motor with a time delay and are capable of penetrating foliage. This item is Code A, approved for service use.														
(E46400)Signal, Hand Held Red Star Cluster M158 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M158 is the red star cluster signal used primarily as a distress signal. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.														
(E46500)Signal, Hand Held White Star Cluster M159 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M159 is a white star cluster used primarily for signaling. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army													Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title: E46900 / Signals, All Types																											
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items:										Other Related Program Elements:																				
(E46700)Signal, Hand Held Red Parachute Flare M126A1 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M126A1 is a red parachute flare used primarily as a distress signal. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.																																
(E46800)Signal, Hand Held White Parachute Flare M127 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M127A1 is a white parachute flare used primarily for illumination. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.																																
(E47000)Signal, Hand Held Green Star Cluster M125A1 The Family of Hand Held Signals which are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. M125A1 is a green star cluster signal used for signaling and illuminating missions. The payload is a cluster of five flares that burn for approximately 10 seconds. This item is Code A, approved for service use.																																
(E48300)Signal, Hand Held Green Parachute Flare M195 The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The M195 is a green parachute flare used primarily for signaling. The flare burns for approximately 30 seconds. This item is Code A, approved for service use.																																
(E62900)SMOKE POT PRACTICE M8 The M8 Smoke Pot is a five-gallon metal pail containing about 25 pounds of environmentally acceptable smoke mixture. It is initiated by a pyrotechnic delay igniting fuze. After ignition and about a 25-second delay, a dense smoke cloud is produced for screening purposes to conceal troop, vehicle, or other march movements. It is deployed in a similar manner as the service smoke pots, M4 series and M5. It is used by the individual soldier in squad, company and battalion units. This item is Code A, approved for service use.																																
(E42010)Flares And Markers, Watercraft Description: The marker is launched from high-speed aircraft or helicopters in either day or night to mark the course of enemy submarines in antisubmarine warfare operations. They can be used for any type of air to sea surface marking that are referenced by smoke and flame. This item is Code A, approved for service use.																																
Exhibits Schedule		Prior Years					FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total													
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$M)												
Item - E42010 / FLARES AND MARKERS, WATERCRAFT	P-40a***	A	-	-	-	-	-	-	-	-	-	361.07	2,728	0.985	-	-	-	361.07	2,728	0.985												
Item - E44600 / SIGNAL KIT PERSONNEL DISTRESS RED FP	P-40a***	A	852.17	22,215	18.931	84,000.00	1	0.084	150.54	558	0.084	170.68	498	0.085	-	-	-	170.68	498	0.085												
Item - E46400 / Signal, Hand Held Red Star Cluster M158	P-40a***	A	20,944.15	1,522	31.877	130.84	7,872	1.030	80.35	13,031	1.047	-	-	-	-	-	-	-	-	-												
Item - E46500 / Signal, Hand Held White Star Cluster M159	P-40a***	A	40,812.17	756	30.854	76.71	7,848	0.602	97.90	6,333	0.620	-	-	-	-	-	-	-	-	-												

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title: E46900 / Signals, All Types															
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:											
Exhibits Schedule				Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Item - E46700 / Signal, Hand Held Red Parachute Flare M126A1	P-40a***	A	37,562.15	539	20.246	-	-	0.423	82.83	5,928	0.491	-	-	-	-	-	-	-	-			
Item - E46800 / Signal, Hand Held White Parachute Flare M127A1	P-40a***	A	12,376.84	10,689	132.296	72.22	47,160	3.406	-	-	-	-	-	-	-	-	-	-	-			
Item - E47000 / Signal, Hand Held Green Star Cluster M125A1	P-40a***	A	19,661.00	2,528	49.703	-	-	1.003	80.38	12,566	1.010	-	-	-	-	-	-	-	-			
Item - E48300 / Signal, Hand Held Green Parachute Flare M195	P-40a***	A	28,566.61	563	16.083	-	-	0.327	83.33	4,284	0.357	-	-	-	-	-	-	-	-			
Item - E49100 / Flare, AC Countermeasure, M206 Magnesium Teflon IR	P-40a***	A	18,485.14	3,432	63.441	38.92	79,883	3.109	36.10	55,406	2.000	39.80	27,238	1.084	35.63	28,066	1.000	37.68	55,304	2.084		
Item - E49105 / CARTRIDGE, IMPULSE, BBU-35/B	P-40a***	A	-	-	4.989	-	-	1.054	-	-	-	-	-	-	-	-	-	-	-			
Item - E62900 / SMOKE POT PRACTICE M8	P-40a***	A	575,955.88	68	39.165	2,625.43	1,156	3.035	1,168.22	3,424	4.000	1,474.81	2,005	2.957	-	-	-	1,474.81	2,005	2.957		
Item - E88900 / Flare AC Countermeasure M211 Pyrophoric Msl IR Decoy	P-5, P-5a, P-21	A	78,194.90	2,822	220.666	118.73	107,500	12.763	-	-	6.000	178.24	11,058	1.971	118.66	33,710	4.000	133.38	44,768	5.971		
Total Gross/Weapon System Cost			-	-	628.251	-	-	26.836	-	-	15.609	-	-	7.082	-	-	5.000	-	-	12.082		

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2015 Base Budget supports critical Army Title 10 war reserve/operational, training, and test requirements IAW DoD Instruction 3000.04 (Munitions Requirements Process) and AR 5-13 (Total Army Munitions Requirements Process and Prioritization System). War reserve requirements support OSD-approved Combatant Commander Operational Plans, Homeland Defense, and other OSD-directed missions. Training requirements support individual and collective training of Active and Reserve Component forces at Army schools, home station, and the combined training centers. Test requirements support the development, fielding, safety, and quality assurance of Army munitions and equipment throughout their life-cycle.

FY 2015 OCO request supports procurement of critical Army munitions consumed in support of deployed units' ongoing military operations.

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.

FY 2015 Base procurement dollars in the amount of \$7.082 million supports production of 5 variants of Signals.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2034A: Procurement of Ammunition, Army / BA 01: Ammunition / BSA 47: Other Ammunition		P-1 Line Item Number / Title: E46900 / Signals, All Types
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2015 OCO procurement dollars in the amount of \$5.000 million supports production of 2 variants of Signals. All for OEF; Army has designated ammunition for war and operations requirements. Ammo used in OCO is taken from this warfighting inventory. Army needs OCO funding to reset this expenditure from the munitions War Reserve. Reset is essential to future readiness.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47				P-1 Line Item Number / Title: E46900 / Signals, All Types									Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy																	
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																	
Resource Summary				Prior Years ⁽⁺⁾			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total															
Procurement Quantity (Units in Each)				2,822			107,500		-		11,058		33,710		44,768															
Gross/Weapon System Cost (\$ in Millions)				220.666			12.763		6.000		1.971		4.000		5.971															
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-															
Net Procurement (P1) (\$ in Millions)				220.666			12.763		6.000		1.971		4.000		5.971															
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-															
Total Obligation Authority (\$ in Millions)				220.666			12.763		6.000		1.971		4.000		5.971															
(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 Dollars)				78,194.90			118.73		-		178.24		118.66		133.38															
Budget Years Cost values do not sum to the represented total intentionally:																														
(+) Prior Years Cost Delta: 220.666 million																														
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total														
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)												
Hardware Cost																														
Recurring Cost																														
COMPLETE FLARE ^(†)		-	-	-	113.49	107,500	12.200	109.87	48,002	5.274	118.65	11,058	1.312	118.65	33,710	4.000	118.65	44,768	5.312											
Subtotal: Recurring Cost		-	-	-	-	-	12.200	-	-	5.274	-	-	1.312	-	-	4.000	-	-	5.312											
Subtotal: Hardware Cost		-	-	-	-	-	12.200	-	-	5.274	-	-	1.312	-	-	4.000	-	-	5.312											
Support Cost																														
PRODUCTION ENGINEERING		-	-	-	-	-	0.563	-	-	0.726	-	-	0.659	-	-	-	-	-	0.659											
Subtotal: Support Cost		-	-	-	-	-	0.563	-	-	0.726	-	-	0.659	-	-	-	-	-	0.659											
Gross/Weapon System Cost		78,194.90	2,822	220.666	118.73	107,500	12.763	-	-	6.000	178.24	11,058	1.971	118.66	33,710	4.000	133.38	44,768	5.971											

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E46900 / Signals, All Types					Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric MsI IR Decoy				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMPLETE FLARE ^(†)		2013	ALLOY SURFACES COMPANY INC. / ASTON, PA	SS / FFP	PICATINNY ARSENAL, NJ	Mar 2013	Mar 2014	107,500	113.49	Y		
COMPLETE FLARE ^(†)		2014	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	48,002	109.87	Y		
COMPLETE FLARE ^(†)		2015	TO BE SELECTED / TBS01	C / FFP	PICATINNY ARSENAL, NJ	Mar 2015	Sep 2016	44,768	118.65	Y		

(†) indicates the presence of a P-21

Remarks:

Type Classified: November 2002.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E46900 / Signals, All Types										Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy													
Cost Elements (Units in Thousands)					Fiscal Year 2013															Fiscal Year 2014													
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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		
COMPLETE FLARE																																	
1	2013	ARMY	107.500	-	107.500								-	-	-	-	-	-	-	-	-	-	-	-	-	8.962	8.958	8.958	8.958	8.958	44.790		
2	2014	ARMY	48.002	-	48.002																												48.002
2	2015	ARMY	44.768	-	44.768																												44.768
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014																				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E46900 / Signals, All Types										Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy																				
Cost Elements (Units in Thousands)					Fiscal Year 2015												Fiscal Year 2016																							
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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																
COMPLETE FLARE																																								
1	2013	ARMY	107.500	62.710	44.790	8.958	8.958	8.958	8.958	8.958	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	2014	ARMY	48.002	-	48.002						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.002	44.000		
2	2015	ARMY	44.768	-	44.768						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.749	41.019		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																				Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47										P-1 Line Item Number / Title: E46900 / Signals, All Types										Item Number / Title [DODIC]: E88900 / Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy															
Cost Elements (Units in Thousands)					Fiscal Year 2017												Fiscal Year 2018																		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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				
COMPLETE FLARE																																			
1	2013	ARMY		107.500	107.500	-	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	-		
2	2014	ARMY		48.002	4.002	44.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	-			
2	2015	ARMY		44.768	3.749	41.019	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	3.729	-			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 O V	E C	A N	E B	M A R	A R	P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army									Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2034A / 01 / 47			P-1 Line Item Number / Title: E46900 / Signals, All Types										
			Procurement Leadtime (Months)										
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Initial						Reorder		
		MSR For 2015	1-8-5 For 2015	MAX For 2015	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	ALLOY SURFACES COMPANY INC. - ASTON, PA	5.000	6.000	80.000	8	8	15	23	6	6	12	18	
2	TO BE SELECTED - TBS01	5.000	6.000	80.000	8	8	15	23	6	6	12	18	

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Department of Defense Fiscal Year (FY) 2015 Amended Budget Estimates

June 2014



Army

Justification Book of

Other Procurement, Army

Tactical and Support Vehicles, Budget Activity 1

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Appropriation 2035A: Other Procurement, Army

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Hvy Expanded Mobile Tactical Truck Ext Serv	DV0021	10	01	10.....	246
Mine-Resistant Ambush-Protected (MRAP) Mods	D03002	14	01	10.....	250
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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles				P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)								
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements: 0604604A				
Line Item MDAP/MAIS Code:		Item MDAP/MAIS Code(s): 746										
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	8,288	2,158	894	-	286	286	-	884	870	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2,187.759	343.813	223.910	-	95.624	95.624	-	248.944	249.122	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,187.759	343.813	223.910	-	95.624	95.624	-	248.944	249.122	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,187.759	343.813	223.910	-	95.624	95.624	-	248.944	249.122	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	263.967	159.320	250.459	-	334.350	334.350	-	281.611	286.347	-	Continuing	Continuing
Description:												
The Family of Medium Tactical Vehicles (FMTV) is a complete series of trucks and trailers, based on a common chassis, that vary by payload and mission. The Light Medium Tactical Vehicle (LMTV) has a 2-1/2-ton capacity consisting of cargo and van models. The Medium Tactical Vehicle (MTV) has a 5-ton capacity, consisting of cargo, tractor, van, wrecker, load handling system, and dump truck models. Sub-variants provide Air Drop capability for contingency and rapid deployment operations. Commonality between variants significantly reduces operation and maintenance costs. FMTV performs over 55% of the Army's local, line haul, and unit resupply missions in combat, combat support, and combat service support units. Extended applications of the FMTV include support to other Army requirements such as: High Mobility Artillery Rocket System (HIMARS); Warfighter Information Network - Tactical (WIN-T); Patriot; Aviation Ground Support Equipment (AGSE); Chemical and Biological Protection Shelter (CBPS); Medium Extended Air Defense System (MEADS); CAMEL II Unit Water Pod System; Terminal High Altitude Area Defense (THAAD); and EQ-36 Fire Finder Radar. FMTV trailers (LMTV & MTV) have the same payload as the LMTV/MTV trucks.												
The Approved Acquisition Objective (AAO) is 83,185 trucks; 45,090 MTV trucks, 38,095 LMTV trucks.												
Prior year quantities reflect trucks only. FY 2011 through FY 2015 quantities reflect trucks and trailers calculated at different unit prices.												
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019		
Army	Quantity	527	33	-	286	286	-	884	870	-		
	Total Obligation Authority	126.424	9.659	-	95.624	95.624	-	248.944	249.122	-		
ANG	Quantity	752	641	-	-	-	-	-	-	-		
	Total Obligation Authority	139.176	150.052	-	-	-	-	-	-	-		

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army											Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles											P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)						
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0604604A					
Line Item MDAP/MAIS Code:		Item MDAP/MAIS Code(s): 746															
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019						
AR	Quantity		879	220	-	-	-	-	-	-	-						
	Total Obligation Authority		78.213	64.199	-	-	-	-	-	-	-						
Total: Secondary Distribution	Quantity		2,158	894	-	286	286	-	884	870	-						
	Total Obligation Authority		343.813	223.910	-	95.624	95.624	-	248.944	249.122	-						
Exhibits Schedule		Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Title*	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)
Item - D03500 / TRLR CARGO LMTV	P-5, P-5a, P-21		31.263	1,310	40.954	-	-	46.531	64	2.978	-	-	-	-	-	-	-
Item - D04500 / MTV TRAILER	P-5, P-5a, P-21		52.037	2,324	120.935	44.818	1,078	48.314	-	-	-	-	-	-	-	-	-
Item - D13500 / LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)	P-5		897.797	360	323.207	-	-	218.504	224	48.945	-	-	-	-	-	-	-
Item - D14500 / MEDIUM TACT VEHICLE FAMILY (6X6)	P-5		396.521	4,294	1,702.661	273.610	1,080	295.499	283.807	606	171.987	-	-	334.350	286	95.624	334.350
Total Gross/Weapon System Cost			263.967	8,288	2,187.759	159.320	2,158	343.813	250.459	894	223.910	-	-	334.350	286	95.624	334.350
*For Items, Title represents the Item Number / Title [DODIC].																	
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																	
Justification: There are no FY 2015 Base Procurement funding requirements for this program.																	
FY 2015 OCO Procurement dollars in the amount of \$95.624 million will replace COMPO 1 FMTV Battle loss of 286 trucks in theater, as well as FMTV's retrograded from theater that were washed out during the theater RESET at Red River Army Depot (RRAD). Funding covers new procurement, PM overhead, transportation and Federal Retail Excise TAX (FRET).																	
The following SSNs below roll-up to the parent SSN:																	
LIGHT MEDIUM TACTICAL VEHICLE TRAILER D03500 There are no FY 2015 Base Procurement funding requirements for this program. There are no FY 2014 OCO Procurement funding requirements for this program.																	
MEDIUM TACTICAL VEHICLE TRAILER D04500 There are no FY 2015 Base Procurement funding requirements for this program. There are no FY 2015 OCO Procurement funding requirements for this program.																	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles		P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604604A
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): 746	
<p>LIGHT MEDIUM TACTICAL VEHICLE FAMILY D13500 There are no FY 2015 Base Procurement funding requirements for this program. There are no FY 2015 OCO Procurement funding requirements for this program.</p> <p>MEDIUM TACTICAL VEHICLE FAMILY D14500 There are no FY 2015 Base Procurement requirements for this program.</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 Amended 2015 Army												Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10				P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)								Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV							
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code: 746							
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
Procurement Quantity (<i>Units in Each</i>)						1,310		-		64		-		-					
Gross/Weapon System Cost (\$ in Millions)						40.954		-		2.978		-		-					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-					
Net Procurement (P1) (\$ in Millions)						40.954		-		2.978		-		-					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						40.954		-		2.978		-		-					
(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)						31.263		-		46.531		-		-					
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO						
	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)				
Flyaway Cost																			
Recurring Cost																			
LMTV Trailers M1082 ^(†)	-	-	32.880	-	-	-	27.094	64	1.734	-	-	-	-	-	-				
Kits	-	-	0.835	-	-	-	-	-	0.079	-	-	-	-	-	-				
Recurring Engineering (STS)	-	-	2.653	-	-	-	-	-	0.327	-	-	-	-	-	-				
Quality Assurance	-	-	0.217	-	-	-	-	-	-	-	-	-	-	-	-				
Engineering Changes	-	-	0.390	-	-	-	-	-	-	-	-	-	-	-	-				
Program Management	-	-	1.786	-	-	-	-	-	0.178	-	-	-	-	-	-				
Testing	-	-	0.047	-	-	-	-	-	0.002	-	-	-	-	-	-				
Fielding	-	-	2.146	-	-	-	-	-	0.658	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	<i>40.954</i>	-	-	-	-	-	<i>2.978</i>	-	-	-	-	-	-				
<i>Subtotal: Flyaway Cost</i>	-	-	<i>40.954</i>	-	-	-	-	-	<i>2.978</i>	-	-	-	-	-	-				
Gross/Weapon System Cost	31.263	1,310	40.954	-	-	-	46.531	64	2.978	-	-	-	-	-	-				
Secondary Distribution						FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
ANG	Quantity									64			-						
	Total Obligation Authority									2.978			-						
Total: Secondary Distribution	Quantity									64			-						
	Total Obligation Authority									2.978			-						

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10	P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)	Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV
ID Code (A=Service Ready, B=Not Service Ready):	MDAP/MAIS Code: 746	
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10			P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)					Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
LMTV Trailers M1082 ^(t)		2014	Oshkosh Corporation / Oshkosh	C / FFP	TACOM, Warren, MI	Dec 2013	Dec 2014	64	27.094	N		

(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10										P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)											Item Number / Title [DODIC]: D03500 / TRLR CARGO LMTV												
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	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			
LMTV Trailers M1082																																	
1	2014	ARMY	64	-	64			-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	5	5	5	5	5	5	5	10		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB Amended 2015 Army

Date: June 2014

Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10

P-1 Line Item Number / Title:
D15500 / Family Of Medium Tactical Veh (FMTV)

Item Number / Title [DODIC]:
D03500 / TRLR CARGO LMTV

Cost Elements (Units in Each)						Fiscal Year 2016												Fiscal Year 2017																
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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			
LMTV Trailers M1082																																		
1	2014	ARMY		64	54	10	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	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10			P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)										
			Procurement Leadtime (Months)										
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	Initial	ALT Prior to Oct 1	ALT After Oct 1	Total After Oct 1	Reorder	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Oshkosh Corporation - Oshkosh	1.00	105.00	300.00	-	3	12	15	-	3	12	15	

Remarks:

Minimum Production Rate: The Government is not obligated to furnish supplies or services under this contract in the amount less than 1 vehicle.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10						P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)						Item Number / Title [DODIC]: D04500 / MTV TRAILER						
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code: 746						
Resource Summary			Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
Procurement Quantity (<i>Units in Each</i>)					2,324		1,078		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)					120.935		48.314		-		-		-		-			
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)					120.935		48.314		-		-		-		-			
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)					120.935		48.314		-		-		-		-			
(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)					52.037		44.818		-		-		-		-			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																		
Recurring Cost																		
Various Trailers ^(†)	-	-	85.246	35.499	1,078	38.268	-	-	-	-	-	-	-	-	-	-	-	-
Kits	-	-	3.849	-	-	0.328	-	-	-	-	-	-	-	-	-	-	-	-
Recurring Engineering (STS)	-	-	11.158	-	-	1.475	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance	-	-	1.042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes	-	-	2.368	-	-	1.114	-	-	-	-	-	-	-	-	-	-	-	-
Program Management	-	-	7.511	-	-	2.228	-	-	-	-	-	-	-	-	-	-	-	-
Testing	-	-	0.199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding	-	-	9.562	-	-	4.901	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>120.935</i>	-	-	<i>48.314</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<i>120.935</i>	-	-	<i>48.314</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	52.037	2,324	120.935	44.818	1,078	48.314	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution						FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Army	Quantity						79		-		-		-		-			
	Total Obligation Authority						3.528		-		-		-		-			
ANG	Quantity						290		-		-		-		-			
	Total Obligation Authority						13.001		-		-		-		-			
AR	Quantity						709		-		-		-		-			
	Total Obligation Authority						31.785		-		-		-		-			

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10		P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)			Item Number / Title [DODIC]: D04500 / MTV TRAILER
ID Code (A=Service Ready, B=Not Service Ready):		MDAP/MAIS Code: 746			
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO
Total: Secondary Distribution	Quantity	1,078	-	-	-
	Total Obligation Authority	48.314	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10			P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)					Item Number / Title [DODIC]: D04500 / MTV TRAILER				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Various Trailers ^(†)		2013	Oshkosh Corp / Oshkosh	C / FFP	TACOM, Warren, MI	Jan 2013	Jan 2014	1,078	35.499	N		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10										P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)											Item Number / Title [DODIC]: D04500 / MTV TRAILER																			
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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										
Various Trailers							Calendar Year 2013												Calendar Year 2014																					
1	2013	ARMY	1,078	-	1,078				-	-	-	-	-	-	-	-	-	-	-	-	-	90	90	90	90	90	90	90	90	90	90	90	268							
1	2013	OTH (#)	12	-	12				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	10					
1	2013	FMS (#)	1	-	1				-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-							
1	2013	Total	1,091	-	1,091				-	-	-	-	-	-	-	-	-	-	-	-	1	90	90	90	90	90	90	90	90	90	90	92	278							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Production Schedule: PB Amended 2015 Army																			Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10										P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)										Item Number / Title [DODIC]: D04500 / MTV TRAILER											
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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	
Various Trailers																															
1	2013	ARMY	1,078	810	268	90	89	89	-	-																				-	
1	2013	OTH (#)	12	2	10	2	2	2	2	2																					-
1	2013	FMS (#)	1	1	-	-	-	-	-	-																					-
1	2013	Total	1,091	813	278	92	91	91	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	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army										Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10				P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)					Item Number / Title [DODIC]: D04500 / MTV TRAILER							
		Production Rates (Each / Month)			Procurement Leadtime (Months)											
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	Oshkosh Corp - Oshkosh	1.00	105.00	300.00	-	3	12	15	-	3	12	15				

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10			P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)												Item Number / Title [DODIC]: D13500 / LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)				
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:746							
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)							360		-		224		-		-				
Gross/Weapon System Cost (\$ in Millions)							323.207		-		48.945		-		-				
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)							323.207		-		48.945		-		-				
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				323.207			-		48.945		-		-		-				
(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)							897.797		-		218.504		-		-				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)	
Flyaway Cost																			
Recurring Cost																			
--LMTV Cargo M1078	136.911	1,911	261.636	-	-	-	151.509	224	33.938	-	-	-	-	-	-	-	-		
--LMTV Cargo W/W M1078	145.782	101	14.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
--LMTV Van M1079	205.751	189	38.887	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Kits	-	-	0.588	-	-	-	-	-	0.276	-	-	-	-	-	-	-	-		
Recurring Engineering (STS)	-	-	2.358	-	-	-	-	-	1.145	-	-	-	-	-	-	-	-		
Quality Assurance	-	-	0.133	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineering Changes	-	-	1.593	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Program Management	-	-	1.587	-	-	-	-	-	7.991	-	-	-	-	-	-	-	-		
Testing	-	-	0.042	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fielding	-	-	1.659	-	-	-	-	-	5.595	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	323.208	-	-	-	-	-	48.945	-	-	-	-	-	-	-	-		
<i>Subtotal: Flyaway Cost</i>	-	-	323.208	-	-	-	-	-	48.945	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	897.797	360	323.207	-	-	-	218.504	224	48.945	-	-	-	-	-	-	-	-		
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total		
ANG	Quantity																		
	Total Obligation Authority																		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10		P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)		Item Number / Title [DODIC]: D13500 / LIGHT MEDIUM TACT VEHICLE FAMILY (4X4)
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code: 746	
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base
Total: Secondary Distribution	Quantity	-	224	-
	Total Obligation Authority	-	48.945	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army														Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10							P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)							Item Number / Title [DODIC]: D14500 / MEDIUM TACT VEHICLE FAMILY (6X6)				
ID Code (A=Service Ready, B=Not Service Ready):							MDAP/MAIS Code:746											
Resource Summary			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)						4,294		1,080		606		-		286		286		
Gross/Weapon System Cost (\$ in Millions)						1,702.661		295.499		171.987		-		95.624		95.624		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)						1,702.661		295.499		171.987		-		95.624		95.624		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)			1,702.661			295.499		171.987		-		95.624		95.624				
(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)						396.521		273.610		283.807		-		334.350		334.350		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																		
Recurring Cost																		
--MTV Cargo M1083	151.928	3,717	564.717	162.348	115	18.670	169.330	182	30.818	-	-	-	191.462	286	54.758	191.462	286	54.758
--MTV Cargo w/winch M1083	158.275	845	133.742	-	-	-	170.929	42	7.179	-	-	-	-	-	-	-	-	-
--MTV Cargo-Long Wheel Base (LWB) M1085	153.723	700	107.606	161.900	200	32.380	168.305	131	22.048	-	-	-	-	-	-	-	-	-
--MTV Cargo-LWB w/winch M1085	162.508	65	10.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--MTV Cargo MHE M1084	212.990	207	44.089	225.250	16	3.604	225.466	58	13.077	-	-	-	-	-	-	-	-	-
--MTV LWB Cargo w/MHE M1086	214.556	9	1.931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--MTV 10 Ton Dump M1157	175.862	544	95.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--MTV 10 Ton Dump M1157 w/winch	181.220	541	98.040	190.747	154	29.375	-	-	-	-	-	-	-	-	-	-	-	-
--MTV Tractor M1088	154.622	1,187	183.536	163.015	402	65.532	171.273	121	20.724	-	-	-	-	-	-	-	-	-
--MTV Tractor w/winch M1088	-	-	-	-	-	-	172.167	6	1.033	-	-	-	-	-	-	-	-	-
--MTV Wrecker M1089	343.381	181	62.152	377.774	31	11.711	381.303	66	25.166	-	-	-	-	-	-	-	-	-
--MTV Expansible Van M1087	305.309	770	235.088	346.914	162	56.200	-	-	-	-	-	-	-	-	-	-	-	-
--MTV LHS M1148	226.625	8	1.813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10					P-1 Line Item Number / Title: D15500 / Family Of Medium Tactical Veh (FMTV)								Item Number / Title [DODIC]: D14500 / MEDIUM TACT VEHICLE FAMILY (6X6)							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:746							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Kits	-	-	7.179	-	-	1.672	-	-	0.746	-	-	-	-	-	0.847	-	-	0.847		
Recurring Engineering (STS)	-	-	15.558	-	-	7.793	-	-	3.098	-	-	-	-	-	6.060	-	-	6.060		
Quality Assurance	-	-	2.158	-	-	-	-	-	-	-	-	-	-	-	1.939	-	-	1.939		
FRET	-	-	89.991	-	-	26.097	-	-	14.405	-	-	-	-	-	6.768	-	-	6.768		
Engineering Changes	-	-	21.842	-	-	5.686	-	-	-	-	-	-	-	-	1.643	-	-	1.643		
Program Support	-	-	10.473	-	-	11.372	-	-	20.531	-	-	-	-	-	14.539	-	-	14.539		
Testing	-	-	0.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fielding	-	-	16.237	-	-	25.407	-	-	13.162	-	-	-	-	-	9.070	-	-	9.070		
<i>Subtotal: Recurring Cost</i>	-	-	1,702.661	-	-	295.499	-	-	171.987	-	-	-	-	-	95.624	-	-	95.624		
<i>Subtotal: Flyaway Cost</i>	-	-	1,702.661	-	-	295.499	-	-	171.987	-	-	-	-	-	95.624	-	-	95.624		
Gross/Weapon System Cost	396.521	4,294	1,702.661	273.610	1,080	295.499	283.807	606	171.987	-	-	-	334.350	286	95.624	334.350	286	95.624		
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Army	Quantity					448			33			-			286			286		
	Total Obligation Authority					122.896			9.659			-			95.624			95.624		
ANG	Quantity					462			353			-			-			-		
	Total Obligation Authority					126.175			98.129			-			-			-		
AR	Quantity					170			220			-			-			-		
	Total Obligation Authority					46.428			64.199			-			-			-		
Total: Secondary Distribution		Quantity					1,080			606			-			286			286	
		Total Obligation Authority					295.499			171.987			-			95.624			95.624	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army									Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles				P-1 Line Item Number / Title: D16506 / PLS ESP										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	828	25	70	198	152	350	308	2	-	-	-	-	1,583	
Gross/Weapon System Cost (\$ in Millions)	326.474	18.011	44.252	89.263	60.300	149.563	147.495	1.277	-	-	-	-	687.072	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	326.474	18.011	44.252	89.263	60.300	149.563	147.495	1.277	-	-	-	-	687.072	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	326.474	18.011	44.252	89.263	60.300	149.563	147.495	1.277	-	-	-	-	687.072	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	394.292	720.440	632.171	450.823	396.711	427.323	478.880	638.500	-	-	-	-	434.032	
Description:														
The Palletized Load System Extended Service Program (PLS ESP) is a Department of the Army (DA) supported RECAP program critical to increasing the 16.5 ton payload, 10 wheel drive PLS fleet armor ready capability to include trucks and trailers. The PLS includes the PLS A1 truck with onboard Load Handling System, 16.5 ton PLS trailer, PLS Enhanced Container Handling Unit (E-CHU) for transporting 20' International Organization for Standardization containers, M3 Container Roll-in/Out Platforms (CROPs), M1077 Flatracks and M1 Flatracks. The PLS ESP will remanufacture and upgrade older PLS A0s to the A1 model. The PLS A1 has improved survivability with an integrated underbody A-cab and a scalable B-kit (common to the HEMTT A4), an improved powertrain, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control. The PLS fleet is an essential force sustainment enabler in transportation and ordnance formations. This program produces a like-new vehicle with a full new vehicle warranty and an estimated average of 12% cost savings over a new vehicle.														
The Approved Acquisition Objective for PLS ESP is incorporated with PLS NEW at 6,921 for trucks and 16,718 for trailers.														
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019			
Army	Quantity		25	70	50	152	202	88	2	-	-	-	-	
	Total Obligation Authority		18.011	44.252	22.316	60.300	82.616	48.672	1.277	-	-	-	-	
ANG	Quantity		-	-	81	-	81	138	-	-	-	-	-	
	Total Obligation Authority		-	-	36.598	-	36.598	61.949	-	-	-	-	-	
AR	Quantity		-	-	67	-	67	82	-	-	-	-	-	
	Total Obligation Authority		-	-	30.349	-	30.349	36.874	-	-	-	-	-	
Total:	Quantity		25	70	198	152	350	308	2	-	-	-	-	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles												P-1 Line Item Number / Title: D16506 / PLS ESP						
ID Code (A=Service Ready, B=Not Service Ready) :												Program Elements for Code B Items: Other Related Program Elements:						
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019							
Secondary Distribution	Total Obligation Authority		18.011	44.252	89.263	60.300	149.563	147.495	1.277	-	-							
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			
Title*	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)	
Item - D16506 / PLS ESP	P-5		394.292	828	326.474	720.440	25	18.011	632.171	70	44.252	450.823	198	89.263	396.711	152	60.300	427.323
Total Gross/Weapon System Cost			394.292	828	326.474	720.440	25	18.011	632.171	70	44.252	450.823	198	89.263	396.711	152	60.300	427.323
*For Items, Title represents the Item Number / Title [DODIC].																		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																		
Justification: FY 2015 Base procurement dollars in the amount of \$89.263 million supports recapitalization of a quantity of 188 PLS trucks to M1075A1 and 10 PLS trucks to M1074A1 configurations. This will support Active Army, Army National Guard, and Army Reserve components.																		
FY 2015 OCO procurement dollars in the amount of \$60.300 million supports recapitalization of a quantity of 147 PLS trucks to M1075A1 and 5 PLS trucks to M1074A1 configurations. PLS Recapitalization will fill shortages for the Active Army component by recapitalization of trucks returning from Theater and incorporates the most urgently required production-ready technology and survivability enhancements for the warfighter.																		
This Program Element also supports the procurement of Training Aids Devices Simulation and Simulators (TADSS) in support of this platform.																		
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 Amended 2015 Army													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10				P-1 Line Item Number / Title: D16506 / PLS ESP									Item Number / Title [DODIC]: D16506 / PLS ESP						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)							828		25		70		198		152		350		
Gross/Weapon System Cost (\$ in Millions)							326.474		18.011		44.252		89.263		60.300		149.563		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							326.474		18.011		44.252		89.263		60.300		149.563		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							326.474		18.011		44.252		89.263		60.300		149.563		
(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)							394.292		720.440		632.171		450.823		396.711		427.323		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)	
Flyaway Cost																			
Recurring Cost																			
PLS M1075A1 Truck (ESP)	334.000	740	247.160	341.286	7	2.389	347.913	46	16.004	359.282	188	67.545	360.374	147	52.975	359.761	335	120.520	
PLS M1074A1 Truck (ESP)	128.102	88	11.273	383.500	18	6.903	390.464	28	10.933	359.300	10	3.593	360.200	5	1.801	359.600	15	5.394	
Recurring Engineering (STS)	-	-	6.027	-	-	2.240	-	-	0.950	-	-	0.281	-	-	-	-	-	0.281	
Engineering Changes	-	-	7.751	-	-	0.282	-	-	0.808	-	-	2.133	-	-	1.638	-	-	3.771	
Project Management Support	-	-	15.516	-	-	4.036	-	-	4.351	-	-	4.480	-	-	-	-	-	4.480	
Testing	-	-	4.808	-	-	-	-	-	0.287	-	-	0.256	-	-	0.198	-	-	0.454	
TADSS	-	-	-	-	-	-	-	-	9.000	-	-	6.263	-	-	-	-	-	6.263	
Documentation	-	-	2.929	-	-	0.370	-	-	0.235	-	-	0.386	-	-	0.367	-	-	0.753	
Special Tools	-	-	1.729	-	-	0.074	-	-	0.149	-	-	0.003	-	-	0.002	-	-	0.005	
Fielding	-	-	29.281	-	-	1.717	-	-	1.535	-	-	4.323	-	-	3.319	-	-	7.642	
<i>Subtotal: Recurring Cost</i>	-	-	<i>326.474</i>	-	-	<i>18.011</i>	-	-	<i>44.252</i>	-	-	<i>89.263</i>	-	-	<i>60.300</i>	-	-	<i>149.563</i>	
<i>Subtotal: Flyaway Cost</i>	-	-	<i>326.474</i>	-	-	<i>18.011</i>	-	-	<i>44.252</i>	-	-	<i>89.263</i>	-	-	<i>60.300</i>	-	-	<i>149.563</i>	
Gross/Weapon System Cost	394.292	828	326.474	720.440	25	18.011	632.171	70	44.252	450.823	198	89.263	396.711	152	60.300	427.323	350	149.563	
Secondary Distribution							FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
Army		Quantity						25		70		50		152		202			
		Total Obligation Authority						18.011		44.252		22.316		60.300		82.616			

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10		P-1 Line Item Number / Title: D16506 / PLS ESP			Item Number / Title [DODIC]: D16506 / PLS ESP	
ID Code (A=Service Ready, B=Not Service Ready):					MDAP/MAIS Code:	
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
ANG	Quantity	-	-	81	-	81
	Total Obligation Authority	-	-	36.598	-	36.598
AR	Quantity	-	-	67	-	67
	Total Obligation Authority	-	-	30.349	-	30.349
Total: Secondary Distribution	Quantity	25	70	198	152	350
	Total Obligation Authority	18.011	44.252	89.263	60.300	149.563

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles					P-1 Line Item Number / Title: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv									
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	6,888	60	35	-	473	473	-	-	-	-	-	-	7,456	
Gross/Weapon System Cost (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620	-	-	-	-	-	-	1,997.839	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620	-	-	-	-	-	-	1,997.839	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	1,738.871	26.823	39.525	-	192.620	192.620	-	-	-	-	-	-	1,997.839	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	252.449	447.050	1,129.286	-	407.230	407.230	-	-	-	-	-	-	-	267.951
Description:														
The Heavy Expanded Mobility Tactical Truck Extended Service Program (HEMTT-ESP) is a Vice Chief of Staff of the Army approved RECAP program critical to increasing the 11.5 ton load, 8 wheel drive HEMTT fleet armor ready capability. HEMTT-ESP remanufactures and upgrades 20+ year old HEMTT A0 and battle damaged A2 vehicles to the current A4 model. The HEMTT A4 has improved survivability with an integrated underbody A-cab and a scalable B-kit (common to the Palletized Load System (PLS A1); an improved powertrain, suspension and electrical system and adds an anti-lock braking system, air conditioning and traction control. The HEMTT fleet is an essential combat enabler in all Brigade Combat Team (BCT) formations. This program produces a like-new vehicle with a full new vehicle warranty averaging a 12% cost savings over a new vehicle.														
Approved Acquisition Objective (AAO) for HEMTT ESP is incorporated with HEMTT new at 21,669.														
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019			
Army	Quantity	23	-	-	-	473	473	-	-	-	-	-	-	-
	Total Obligation Authority	9.165	-	-	-	192.620	192.620	-	-	-	-	-	-	-
ANG	Quantity	31	-	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	14.924	-	-	-	-	-	-	-	-	-	-	-	-
AR	Quantity	6	35	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.734	39.525	-	-	-	-	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	60	35	-	473	473	-	-	-	-	-	-	-	-
	Total Obligation Authority	26.823	39.525	-	192.620	192.620	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles							P-1 Line Item Number / Title: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:												
Exhibits Schedule		Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	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)			
Item - DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv	P-5	A	252.449	6,888	1,738.871	447.050	60	26.823	1,129.286	35	39.525	-	-	-	407.230	473	192.620	407.230	473	192.620			
Total Gross/Weapon System Cost			252.449	6,888	1,738.871	447.050	60	26.823	1,129.286	35	39.525	-	-	-	407.230	473	192.620	407.230	473	192.620			

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

There are no FY 2015 Base procurement funding requirements for this program.

FY 2015 OCO procurement dollars in the amount of \$192.620 million supports recapitalization of a total of 473 HEMTT variants; including qty 149 M978A4 Tankers, qty 203 M984A4 Wreckers, qty 101 M1120A4 LHS, and qty 20 M985A4 Cargos. HEMTT Recapitalization will fill shortages for Active Army by recapitalization of trucks returning from Theater and incorporates the most urgently required production-ready technology and survivability enhancements for the warfighter.

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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10				P-1 Line Item Number / Title: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv									Item Number / Title [DODIC]: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv					
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)							6,888		60		35		-		473		473	
Gross/Weapon System Cost (\$ in Millions)							1,738.871		26.823		39.525		-		192.620		192.620	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							1,738.871		26.823		39.525		-		192.620		192.620	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							1,738.871		26.823		39.525		-		192.620		192.620	
(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)							252.449		447.050		1,129.286		-		407.230		407.230	
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																		
Recurring Cost																		
HEMTT M984A4 Wrecker (ESP)	281.206	1,034	290.767	371.290	31	11.510	337.857	7	2.365	-	-	-	354.005	203	71.863	354.005	203	71.863
HEMTT M1120A4 LHS (ESP)	195.998	1,754	343.781	-	-	-	-	-	-	-	-	-	269.891	101	27.259	269.891	101	27.259
HEMTT M978A4 Tanker (ESP)	252.685	2,102	531.143	336.333	6	2.018	316.529	17	5.381	-	-	-	342.899	149	51.092	342.899	149	51.092
HEMTT M985A4 Cargo (ESP)	446.411	689	307.577	-	-	-	270.727	11	2.978	-	-	-	285.800	20	5.716	285.800	20	5.716
HEMTT M983A4 Tractor (ESP)	173.565	310	53.805	252.000	10	2.520	-	-	-	-	-	-	-	-	-	-	-	-
HEMTT M985E1 GMT (ESP)	256.911	45	11.561	340.308	13	4.424	-	-	-	-	-	-	-	-	-	-	-	-
Recurring Engineering (STS)	-	-	87.492	-	-	-	-	-	2.377	-	-	-	-	-	2.423	-	-	2.423
FRET	-	-	38.544	-	-	1.075	-	-	0.599	-	-	-	-	-	9.703	-	-	9.703
Engineering Changes	-	-	11.577	-	-	0.578	-	-	0.319	-	-	-	-	-	4.552	-	-	4.552
Project Management Support	-	-	17.570	-	-	4.160	-	-	20.155	-	-	-	-	-	11.619	-	-	11.619
Testing	-	-	4.602	-	-	0.205	-	-	-	-	-	-	-	-	-	-	-	-
Documentation	-	-	6.558	-	-	0.012	-	-	2.878	-	-	-	-	-	1.586	-	-	1.586
Special Tools	-	-	11.162	-	-	0.090	-	-	0.021	-	-	-	-	-	0.725	-	-	0.725
System Fielding Support	-	-	22.732	-	-	0.231	-	-	2.452	-	-	-	-	-	6.082	-	-	6.082

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10					P-1 Line Item Number / Title: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv								Item Number / Title [DODIC]: DV0021 / Hvy Expanded Mobile Tactical Truck Ext Serv							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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>Subtotal: Recurring Cost</i>	-	-	1,738.872	-	-	26.823	-	-	39.525	-	-	-	-	-	192.620	-	-	192.620		
<i>Subtotal: Flyaway Cost</i>	-	-	1,738.872	-	-	26.823	-	-	39.525	-	-	-	-	-	192.620	-	-	192.620		
Gross/Weapon System Cost	252.449	6,888	1,738.871	447.050	60	26.823	1,129.286	35	39.525	-	-	-	407.230	473	192.620	407.230	473	192.620		
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Army	Quantity					23			-			-			473			473		
	Total Obligation Authority					9.165			-			-			192.620			192.620		
ANG	Quantity					31			-			-			-			-		
	Total Obligation Authority					14.924			-			-			-			-		
AR	Quantity					6			35			-			-			-		
	Total Obligation Authority					2.734			39.525			-			-			-		
Total: Secondary Distribution	Quantity					60			35			-			473			473		
	Total Obligation Authority					26.823			39.525			-			192.620			192.620		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles								P-1 Line Item Number / Title: D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods				
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:								Other Related Program Elements:	
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
(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 budget line implements the Army's plan to synchronize the reset and the standardization to common configurations of the Mine Resistant, Ambush Protected (MRAP) fleet returning from theater for Army enduring requirements, as well as produce/procure materiel solutions to evolving threats in response to urgent warfighter requirements. These vehicles were originally procured in response to Operational Needs Statements, Joint Urgent Operational Needs Statements, and Universal Urgent Needs Statements to meet wartime requirements to mitigate the effects of Improvised Explosive Devices, underbody mines, rocket propelled grenades, and small arms threats. The Army MRAP enduring requirement is 8,585 vehicles. FY15 OCO funding will standardize and field the MRAP enduring variants MRAP All-Terrain Vehicle (MATV), MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Long Wheel Base Ambulances in conjunction with reset. Funding will also convert MRAPs (RG31s and RG 33L+s) to Route Clearance (Program of Record) Vehicles. All other MRAP variants will be divested.												
"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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019		
Army	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army															Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 01: Tactical and Support Vehicles / BSA 10: Tactical Vehicles										P-1 Line Item Number / Title: D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods														
ID Code (A=Service Ready, B=Not Service Ready):					Program Elements for Code B Items:								Other Related Program Elements:											
Exhibits Schedule					Prior Years				FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)				
P-3a - D03002 / MRAP Modification / Configuration Standardization Program	P-3a		-	-	571.179	-	-	158.804	-	-	373.240	-	-	14.731	-	-	197.000	-	-	211.731				
Total Gross/Weapon System Cost			-	-	571.179	-	-	158.804	-	-	373.240	-	-	14.731	-	-	197.000	-	-	211.731				
Exhibits Schedule					FY 2016				FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)				
P-3a - D03002 / MRAP Modification / Configuration Standardization Program	P-3a		-	-	7.252	-	-	1.991	-	-	-	-	-	-	-	-	-	-	-	1,324.197				
Total Gross/Weapon System Cost			-	-	7.252	-	-	1.991	-	-	-	-	-	-	-	-	-	-	-	1,324.197				

*For the P-3a, Title represents the Modification Number / Title.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY15 Base \$14.731 million funds will support initial contractor logistics support to Table of Organization and Equipment units and training locations (MRAPs for institutional, home station and post-mobilization training).

FY15 OCO (\$197 million) procurement will standardize the configurations for the MRAP enduring variants MATV, MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Long Wheel Base Ambulances, fund total package fielding to units, and convert MRAPs (RG31s and RG33L+s) to Route Clearance (Program of Record) Vehicles. These efforts will baseline the MATV fleet to the Low Rate Initial Production (LRIP) 22 configuration and baseline the MaxxPro Dash fleet to the LRIP 21 configuration plus MaxxPro survivability enhancements. Configuration standardization activities will include, but are not limited to: 1) Safety, 2) Survivability, 3) Capability set network communication equipment/integration, 4) MRAP Associated Items of Support Equipment (ASIOE)/Components of End Items (COEI) (i.e., Common Remotely Operated Weapon Station/CROWS, Vehicle Intercom System - 3/VIC-3, Driver Vision Enhancement/DVE, Blue Force Tracker/BFT, Counter-Radio controlled improvised explosive device Electronic Warfare/CREW, etc) and 5) Produce/procure materiel solutions to evolving threats in response to urgent warfighter requests. These configuration standardization efforts will also consolidate variant types, reduce MRAP fleet sustainment costs and facilitate Type Classification and Full Materiel Release for MRAP enduring vehicles. This request complies with the Department's funding guidance for the MRAP OCO funding request to include costs to retrograde and repair vehicles to its original or standardized configurations. MATV and MaxxPro configuration standardization activities will be conducted at Red River Army Depot (RRAD), Leghorn Army Depot (LAD), Ft. Bliss, TX and OEMs (Oshkosh for MATV; Navistar Defense/West Point MS for MaxxPro). MATV Key Leader Vehicle configurations will also be standardized at Space and Naval Warfare Systems Command (SPAWAR). MRAPs (RG31s and RG33L+s) will be converted to Route Clearance (Program of Record) Vehicles at Letterkenny Army Depot(LEAD).

Updates to quantities are: 1,126 (FY13), 1,293 (FY14), and 1,408 (FY15).

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Army									Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10			P-1 Line Item Number / Title: D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods						Modification Number / Title: D03002 / MRAP Modification / Configuration Standardization Program			
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	1,324.197
<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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY15 OCO (\$197 million) procurement will standardize the configurations for the MRAP enduring variants MATV, MaxxPro DASH Independent Suspension System (ISS), and MaxxPro Long Wheel Base Ambulances, fund total package fielding to units, and convert MRAPs (RG31s and RG33L+s) to Route Clearance (Program of Record) Vehicles. These efforts will baseline the MATV fleet to the Low Rate Initial Production (LRIP) 22 configuration and baseline the MaxxPro Dash fleet to the LRIP 21 configuration plus MaxxPro survivability enhancements. Configuration standardization activities will include, but are not limited to: 1) Safety, 2) Survivability, 3) Capability set network communication equipment/integration, 4) MRAP Associated Items of Support Equipment (ASIOE)/Components of End Items (COEI) (i.e., Common Remotely Operated Weapon Station/CROWS, Vehicle Intercom System - 3/VIC-3, Driver Vision Enhancement/DVE, Blue Force Tracker/BFT, Counter-Radio controlled improvised explosive device Electronic Warfare/CREW, etc) and 5) Produce/procure materiel solutions to evolving threats in response to urgent warfighter requests. These configuration standardization efforts will also consolidate variant types, reduce MRAP fleet sustainment costs and facilitate Type Classification and Full Materiel Release for MRAP enduring vehicles. This request complies with the Department's funding guidance for the MRAP OCO funding request to include costs to retrograde and repair vehicles to its original or standardized configurations. MATV and MaxxPro configuration standardization activities will be conducted at Red River Army Depot (RRAD), Leghorn Army Depot (LAD), Ft. Bliss, TX and OEMs (Oshkosh for MATV; Navistar Defense/West Point MS for MaxxPro). MATV Key Leader Vehicle configurations will also be standardized at Space and Naval Warfare Systems Command (SPAWAR). MRAPs (RG31s and RG33L+s) will be converted to Route Clearance (Program of Record) Vehicles at Letterkenny Army Depot(LEAD).

Updates to quantities for FY13 - FY15 are based on fact of life changes. MRAP has planned to procure the following quantities: 1,126 (FY13), 1,293 (FY14), and 1408 (FY15).

Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Army	Quantity	-	-	-	-	-	-	-	-
	Total Obligation Authority	158.804	373.240	14.731	197.000	211.731	-	-	-
Total:	Quantity	-	-	-	-	-	-	-	-
Secondary Distribution	Total Obligation Authority	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB Amended 2015 Army											Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10			P-1 Line Item Number / Title: D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods								Modification Number / Title: D03002 / MRAP Modification / Configuration Standardization Program			
Models of Systems Affected: MATV and MaxxPro variants.			Modification Type: Unclassified						Related RDT&E PEs:					
		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Financial Plan		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)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement														
Modification Item 1 of 1: MRAP Modification / Configuration Standardization														
A Kits														
Recurring														
Kit Quantity		224 / 83.300	1,925 / 99.842	3,724 / 248.858	- / -	1,408 / 95.382	1,408 / 95.382	- / -	- / -	- / -	- / -	- / -	- / -	7,281 / 527.382
Technical Manuals		- / -	- / -	- / 15.380	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.380
Test Support (FMR)		- / -	- / 10.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.000
Engineering		0 / 18.275	- / 18.595	- / 9.446	- / -	- / 11.327	- / 11.327	- / -	- / -	- / -	- / -	- / -	- / -	- / 57.643
Fielding Costs		0 / 0.025	- / 0.250	- / 16.935	- / -	- / 28.551	- / 28.551	- / -	- / -	- / -	- / -	- / -	- / -	- / 45.761
PM Support		0 / 14.962	- / 15.198	- / 35.221	- / -	- / 15.000	- / 15.000	- / -	- / -	- / -	- / -	- / -	- / -	- / 80.381
Initial Contractor Logistics Support		- / -	- / -	- / -	- / 14.731	- / -	- / 14.731	- / 7.252	- / 1.991	- / -	- / -	- / -	- / -	- / 23.974
JPEO Program Office Funds		0 / 443.317	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 443.317
Subtotal: Recurring		- / 559.879	- / 143.885	- / 325.840	- / 14.731	- / 150.260	- / 164.991	- / 7.252	- / 1.991	- / -	- / -	- / -	- / -	- / 1,203.838
Subtotal: MRAP Modification / Configuration Standardization		224 / 559.879	1,925 / 143.885	3,724 / 325.840	- / 14.731	1,408 / 150.260	1,408 / 164.991	- / 7.252	- / 1.991	- / -	- / -	- / -	- / -	7,281 / 1,203.838
Subtotal: Procurement, All Modification Items		224 / 559.879	1,925 / 143.885	3,724 / 325.840	- / 14.731	1,408 / 150.260	1,408 / 164.991	- / 7.252	- / 1.991	- / -	- / -	- / -	- / -	7,281 / 1,203.838
Installation														
Modification Item 1 of 1: MRAP Modification / Configuration Standardization		224 / 11.300	1,925 / 14.919	3,724 / 47.400	- / -	1,408 / 46.740	1,408 / 46.740	- / -	- / -	- / -	- / -	- / -	- / -	7,281 / 120.359
Subtotal: Installation		224 / 11.300	1,925 / 14.919	3,724 / 47.400	- / -	1,408 / 46.740	1,408 / 46.740	- / -	- / -	- / -	- / -	- / -	- / -	7,281 / 120.359
Total														
Total Cost (Procurement + Support + Installation)		571.179	158.804	373.240	14.731	197.000	211.731	7.252	1.991	-	-	-	-	1,324.197

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Exhibit P-3a, Individual Modification: PB Amended 2015 Army															Date: June 2014															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 01 / 10				P-1 Line Item Number / Title: D03002 / Mine-Resistant Ambush-Protected (MRAP) Mods												Modification Number / Title: D03002 / MRAP Modification / Configuration Standardization Program														
Modification Item 1 of 1: MRAP Modification / Configuration Standardization																														
Modification Item MDAP/MAIS Code:																														
Manufacturer Information																														
Manufacturer Name: Various OEM contractors										Manufacturer Location: Various																				
Administrative Leadtime (<i>in Months</i>): 10										Production Leadtime (<i>in Months</i>): 3																				
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019																							
Contract Dates	Jul 2013	Jul 2014	Jul 2015																											
Delivery Dates	Oct 2013	Oct 2014	Oct 2015																											
Installation Information																														
Method of Implementation: Depot / OEM Recapitalization																														
Installation Cost			Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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)	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)												
Prior Years			224 / 11.300	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	224 / 11.300												
FY 2013			0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2014			0 / 0.000	1,925 / 14.919	3,724 / 47.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5,649 / 62.319												
FY 2015			0 / 0.000	- / -	- / -	- / -	1,408 / 46.740	1,408 / 46.740	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,408 / 46.740												
FY 2016			0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2017			0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2018			0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2019			0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
To Complete			0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
Total			224 / 11.300	1,925 / 14.919	3,724 / 47.400	- / -	1,408 / 46.740	1,408 / 46.740	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7,281 / 120.359												
Installation Schedule																														
PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017													
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TC	Tot								
In	224	-	-	-	481	481	481	482	931	931	1,283	1,283	352	352	-	-	-	-	-	-	-	-								
Out	140	84	-	-	-	481	481	481	482	931	931	1,283	1,283	352	352	-	-	-	-	-	-	7,281								

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Department of Defense Fiscal Year (FY) 2015 Amended Budget Estimates

June 2014



Army

Justification Book of

Other Procurement, Army

Communications and Electronics Equipment, Budget Activity 2

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65	02	80	BK5275	CI HUMINT Auto Reprtng and Coll(CHARCS).....	268
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Line Item Title	Line Item Number	Line #	BA	BSA	Page
CI HUMINT Auto Reprtng and Coll(CHARCS)	BK5275	65	02	80.....	268
Counterintelligence/Security Countermeasures	BL5283	71	02	83.....	281
DCGS-A (MIP)	BZ7316	61	02	80.....	259
Family Of Persistent Surveillance Capabilities	BL5287	70	02	83.....	273

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014			
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)					P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements: 0305208A					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	997	2,256	2,565	2,423	811	3,234	2,522	2,512	2,521	2,541	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538	284.696	259.717	286.822	322.675	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538	284.696	259.717	286.822	322.675	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	1,861.625	274.119	118.090	128.207	48.331	176.538	284.696	259.717	286.822	322.675	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	1,867.227	121.507	46.039	52.913	59.594	54.588	112.885	103.391	113.773	126.987	Continuing	Continuing	
Description:													
Distributed Common Ground System - Army (DCGS-A) is the Intelligence, Surveillance and Reconnaissance (ISR) System of Systems (SoS) for Joint, Interagency, Allied, Coalition, and National data analysis, sharing and collaboration. The core functions of DCGS-A are: the vertical and horizontal synchronization of ISR Processing, Exploitation and Dissemination (PED) efforts; operations in a networked environment at multiple security levels; the control of select Army and joint sensor systems; the fusion of all acquired data and information, and distribution of relevant red (threat), gray (non-aligned), and environmental (weather and terrain) information; and providing the Warfighters' early warning and targeting capability. DCGS-A provides a single integrated ISR ground processing system composed of common components that are interoperable with sensors, other information sources, all Warfighting Functions, and the Defense Information & Intelligence Enterprise (DI2E). DCGS-A is fielded in Fixed and Mobile configurations emphasizing the use of reach and split based operations by improving accessibility of data in order to reduce forward deployed footprint. As enhanced capabilities are developed and tested, a continuing series of software releases will be integrated into Army Common/commodity hardware and fielded to units in accordance with (IAW) the Army Force Modernization Strategy and the Dynamic Army Resourcing Priority List (DARPL).													
The Army Acquisition Executive designated to PEO IEW&S and DCGS-A as the Command Post Computing Environment (CPCE) Lead. As such, DCGS-A is defining the architecture to fit within the Common Operating Environment (COE) as described by the Assistant Secretary of the Army (Acquisition, Logistics, and Technology) (ASA(ALT)) COE Implementation Plan. This is in accordance with the G-3/5/7 priority to align all Army networks, procurements, and enhancements under one COE and one vision leveraging intelligence community investments.													
DCGS-A hardware and software is based on a combination of Government Off The Shelf (GOTS), Commercial Off The Shelf (COTS), and Non-Developmental Items (NDI) that are integrated into scalable configurations, tailored to Warfighting functions. These product line components include the software baseline, server suite [Intelligence Fusion Server (IFS)] and individual analyst multi-function workstations, such as Portable and Fixed-Multi-Function Workstations (P-MFWS) and Geospatial Intelligence (GEOINT) Workstation. These components are also used to upgrade existing fielded Intel Programs of Record to enable the establishment of the Army COE while simultaneously assuring system compatibility and interoperability within the DCGS enterprise.													
DCGS-A is a designated Major Automation Information System (MAIS), and is deployed on multiple hardware platforms and security levels across the Army. DCGS-A achieved a successful Milestone C in 2Q12, and following the operational assessment and Full Deployment Decision (FDD) in 1Q13, DCGS-A Increment 1 Release 1 capabilities are being deployed across the Force IAW the DARPL. New capabilities will be fielded incrementally through software releases integrated onto the fielded product line hardware configurations. These range from portable laptops to large commodity server-based processing centers operating in a Cloud Architecture. DCGS-A deployed the first Tactical Cloud Computing Node in the DoD in 1Q11.													
Within the Brigade Combat Teams (BCTs), DCGS-A provides basic mobile ISR capability as well as software applications that can be embedded on future C3I and other systems. At the Corps, Division and Echelons Above Corps (EAC), DCGS-software will be hosted on fixed, mobile and portable configurations. DCGS-A consolidates and modernizes the processing, exploitation, and dissemination (PED)													

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)										P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)											
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items: capabilities formerly found in the following programs, allowing for their continuing disposition out of the force structure: All Source Analysis System (ASAS) Family of Systems (FoS), Tactical Exploitation System (TES) FoS, Integrated Meteorological System (IMETS) FoS, Digital Topographic Support System (DTSS) FoS, Counterintelligence and Interrogation Operations (CI&I Ops) workstation, Guardrail Common Sensor Intelligence Processing Facility/Guardrail Ground Baseline, Common Ground Station, Prophet Control, and Enhanced Trackwolf processing capabilities. DCGS-A will continue to develop software packages to be embedded into mission command and other select systems providing future enhanced ISR/analytics capabilities.											
Other Related Program Elements: 0305208A																					
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019										
Army	Quantity		2,091	2,186	1,899	811	2,710	2,027	2,019	2,027	2,043										
	Total Obligation Authority		273.022	102.990	101.306	48.331	149.637	225.051	205.341	231.637	255.810										
ANG	Quantity		165	379	453	-	453	397	395	396	400										
	Total Obligation Authority		1.097	15.100	24.742	-	24.742	54.990	49.711	50.520	62.200										
AR	Quantity		-	-	71	-	71	98	98	98	98										
	Total Obligation Authority		-	-	2,159	-	2,159	4,655	4,665	4,665	4,665										
Total: Secondary Distribution	Quantity		2,256	2,565	2,423	811	3,234	2,522	2,512	2,521	2,541										
	Total Obligation Authority		274.119	118.090	128.207	48.331	176.538	284.696	259.717	286.822	322.675										
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total							
Title*	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)				
Item - BZ7316 / DCGS-A (MIP)	P-5, P-5a, P-21		1,867.227	997	1,861.625	121.507	2,256	274.119	46.039	2,565	118.090	52.913	2,423	128.207	59.594	811	48.331	54.588	3,234	176.538	
Total Gross/Weapon System Cost			1,867.227	997	1,861.625	121.507	2,256	274.119	46.039	2,565	118.090	52.913	2,423	128.207	59.594	811	48.331	54.588	3,234	176.538	
*For Items, Title represents the Item Number / Title [DODIC].																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification:																					
FY15 Base funding in the amount of \$128.207 million will modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems. DCGS-A hardware and software will be integrated into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy. Funding supports the DARPA by equipping and training next deployers with the current DCGS-A software release. Funding also procures new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments. DCGS-A supports the Army's Geospatial Transformation providing an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment.																					
FY15 OCO funding in the amount of \$48.331 million provides reset of theater provided equipment (TPE). DCGS-A provided data fusion for a majority of Intelligence, Surveillance, and Reconnaissance (ISR) sensor capability fielded in response to Joint Operational Need (JUON) requests. With the planned decrease in forces, this equipment will be replaced and re-fielded to tactical units and the training base to																					

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)	P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0305208A
support TDA requirements for DCGS-A. Funds provide for replacement of 3 Operational Intelligence Ground Stations, two Global Cloud Nodes, 64 Intelligence Fusion Servers, and 744 Portable Multi-Function Workstations that supported multiple rotations.		
Quantities on the P40 breakdown do not equal hardware quantities on the P5, because systems are comprised of varying configurations of hardware and software components.		
IAW 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 Amended 2015 Army												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80				P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)								Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)						
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)						997		2,256		2,565		2,423		811		3,234		
Gross/Weapon System Cost (\$ in Millions)						1,861.625		274.119		118.090		128.207		48.331		176.538		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)						1,861.625		274.119		118.090		128.207		48.331		176.538		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						1,861.625		274.119		118.090		128.207		48.331		176.538		
(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)						1,867.227		121.507		46.039		52.913		59.594		54.588		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																		
Recurring Cost																		
Tactical ISR Grd Station (TGS/DE CGS) HW ^(†)	1,800.000	35	63.000	2,522.000	12	30.264	-	-	-	-	-	-	-	-	-	-	-	
ISR Process Ctr - V1 (IPC V1/DE ACE) HW ^(†)	-	-	-	769.000	9	6.921	900.000	3	2.700	-	-	-	900.000	2	1.800	900.000	2	1.800
Oper ISR Grnd Station (OGS/SIPC) HW ^(†)	-	-	-	12,064.000	2	24.128	-	-	-	-	-	-	3,600.000	3	10.800	3,600.000	3	10.800
OGS Refresh/Repair	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.045	-	-	7.045
ISR Process Ctr V2 (IPC V2/DE ACT-E) HW ^(†)	-	-	-	1,636.000	20	32.720	-	-	-	-	-	-	-	-	-	-	-	-
GEoint WS (GWS/DE DTSS-D) HW ^(†)	300.000	44	13.200	234.000	94	21.996	-	-	-	142.000	119	16.898	-	-	-	142.000	119	16.898
Intel Fusion Server (IFS) HW ^(†)	175.000	52	9.100	175.000	200	35.000	-	-	-	225.000	135	30.375	225.000	64	14.400	225.000	199	44.775
Portable (P)Multi Function WorkSta. HW ^(†)	28.000	733	20.524	31.000	1,602	49.662	3.000	2,303	6.909	5.500	1,362	7.491	5.485	744	4.081	5.495	2,106	11.572
TPE H/W S/W Refresh	-	-	-	-	-	-	-	-	7,200	-	-	-	-	-	-	-	-	-
Fixed Site Refresh	-	-	-	-	-	-	16.807	-	-	-	-	-	-	-	-	-	-	
TGS Software Update/Integration	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	-	-	2,000

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80					P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)								Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)							
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Software Licenses for Int. on DCGS HW	-	-	-	-	-	-	-	-	35.517	-	-	20.764	-	-	5.385	-	-	26.149		
Program Office Support	-	-	-	-	-	22.666	-	-	9.814	-	-	10.287	-	-	-	-	-	10.287		
Software Integration on to DCGS HW	-	-	-	-	-	11.779	-	-	21.700	-	-	9.000	-	-	-	-	-	9.000		
Fielding	-	-	-	-	-	17.769	-	-	4.215	-	-	5.440	-	-	2.560	-	-	8.000		
Training	-	-	-	-	-	4.407	-	-	4.758	-	-	5.760	-	-	2.260	-	-	8.020		
Technical Engineering Services	-	-	-	-	-	-	-	-	25.277	-	-	20.192	-	-	-	-	-	20.192		
Other	-	-	1,755.801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	1,861.625	-	-	274.119	-	-	118.090	-	-	128.207	-	-	48.331	-	-	176.538		
<i>Subtotal: Flyaway Cost</i>	-	-	1,861.625	-	-	274.119	-	-	118.090	-	-	128.207	-	-	48.331	-	-	176.538		
Gross/Weapon System Cost	1,867.227	997	1,861.625	121.507	2,256	274.119	46.039	2,565	118.090	52.913	2,423	128.207	59.594	811	48.331	54.588	3,234	176.538		
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Army	Quantity					2,091			2,186			1,899			811			2,710		
	Total Obligation Authority					273.022			102.990			101.306			48.331			149.637		
ANG	Quantity					165			379			453			-			453		
	Total Obligation Authority					1.097			15.100			24.742			-			24.742		
AR	Quantity					-			-			71			-			71		
	Total Obligation Authority					-			-			2.159			-			2.159		
Total: Secondary Distribution		Quantity					2,256			2,565			2,423			811			3,234	
		Total Obligation Authority					274.119			118.090			128.207			48.331			176.538	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80			P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)					Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Tactical ISR Grd Station (TGS/DE CGS) HW ^(†)		2013	General Dynamics4 / Phoenix, AZ - TGS(DECGS)	C / CPFF	CECOM ACQ CENTER	Sep 2013	Mar 2014	12	2,522.000			
ISR Process Ctr - V1 (IPC V1/DE ACE) HW ^(†)		2013	General Dynamics6 / Taunton, MA - (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2013	Jan 2014	9	769.000			
ISR Process Ctr - V1 (IPC V1/DE ACE) HW ^(†)		2014	General Dynamics6 / Taunton, MA - (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2014	Jan 2015	3	900.000			
ISR Process Ctr - V1 (IPC V1/DE ACE) HW ^(†)	✓	2015	General Dynamics6 / Taunton, MA - (IPC V1)	C / CPFF	CECOM ACQ CENTER	Sep 2015	Jan 2016	2	900.000			
Oper ISR Grnd Station (OGS/SIPC) HW		2013	CACI / Elkridge, NJ (OGS)	C / CPFF	CECOM ACQ CENTER	Jun 2013	Mar 2014	2	12,064.000			
Oper ISR Grnd Station (OGS/SIPC) HW	✓	2015	CACI / Elkridge, NJ (OGS)	C / CPFF	CECOM ACQ CENTER	Jun 2015	Mar 2016	3	3,600.000			
ISR Process Ctr V2 (IPC V2/DE ACT-E)HW ^(†)		2013	STG, Inc. / Reston, VA (IPC V2)	C / CPFF	CECOM ACQ CENTER	Jun 2013	Nov 2013	20	1,636.000			
GEOINT WS (GWS/DE DTSS-D) HW		2013	General Dynamics1 / Taunton, MA - GWS	C / FP	CECOM ACQ CENTER	Mar 2013	Jul 2013	94	234.000			
GEOINT WS (GWS/DE DTSS-D) HW		2015	General Dynamics1 / Taunton, MA - GWS	C / FP	CECOM ACQ CENTER	Feb 2015	Jul 2015	119	142.000			
Intel Fusion Server (IFS) HW		2013	General Dynamics2 / Taunton, MA - IFS	C / FP	CECOM ACQ CENTER	Mar 2013	Jul 2013	200	175.000			
Intel Fusion Server (IFS) HW		2015	General Dynamics2 / Taunton, MA - IFS	C / FP	CECOM ACQ CENTER	Feb 2015	Jun 2015	199	225.000			
Portable (P)Multi Function WorkSta. HW		2013	General Dynamics5 / Taunton, MA - MFWS	C / FP	CECOM ACQ CENTER	Mar 2013	May 2013	1,602	31.000			
Portable (P)Multi Function WorkSta. HW		2014	General Dynamics5 / Taunton, MA - MFWS	C / FP	CECOM ACQ CENTER	Feb 2014	Apr 2014	2,303	3.000			
Portable (P)Multi Function WorkSta. HW		2015	General Dynamics5 / Taunton, MA - MFWS	C / FP	CECOM ACQ CENTER	Feb 2015	Apr 2015	2,106	5.495			

(†) indicates the presence of a P-21

Remarks:

Based on the approved Army Cost Position in preparation for the Full Deployment Decision, the program office has updated the P-form to reflect software, system integration, engineering change proposals, and engineering support costs separately from the system unit costs.

The GEOINT Workstation, Intel Fusion Server, and Portable & Fixed Multifunction Workstations are comprised solely of COTS equipment.

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014																		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80										P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)											Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)																		
Cost Elements (Units in Each)						Fiscal Year 2013															Fiscal Year 2014																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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									
Tactical ISR Grd Station (TGS/DE CGS) HW																																							
Prior Years Deliveries: 35																																							
1	2013	ARMY	12	-	12																																		-
ISR Process Ctr - V1 (IPC V1/DE ACE) HW																																							
2	2013	ARMY ^(I)	9	-	9																																	-	
2	2014	ARMY ^(II)	3	-	3																																		3
✓	2	2015	ARMY ^(III)	2	-	2																																	2
ISR Process Ctr V2 (IPC V2/DE ACT-E)HW																																							
3	2013	ARMY ^(IV)	20	-	20																																		-
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																			Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:											Item Number / Title [DODIC]:													
2035A / 02 / 80								BZ7316 / DCGS-A (MIP)											BZ7316 / DCGS-A (MIP)													
Cost Elements (Units in Each)								Fiscal Year 2015											Fiscal Year 2016													
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015											Calendar Year 2016														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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	
Tactical ISR Grd Station (TGS/DE CGS) HW																																
Prior Years Deliveries: 35																																
1	2013	ARMY		12	12	-																						-				
ISR Process Ctr - V1 (IPC V1/DE ACE) HW																																
2	2013	ARMY (I)		9	9	-																					-					
2	2014	ARMY (II)		3	-	3	-	-	-	1	1	1														-						
✓	2	2015	ARMY (III)	2	-	2													-	-	-	-	1	1		-						
ISR Process Ctr V2 (IPC V2/DE ACT-E)HW																																
3	2013	ARMY (IV)		20	20	-																				-						
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army										Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80				P-1 Line Item Number / Title: BZ7316 / DCGS-A (MIP)					Item Number / Title [DODIC]: BZ7316 / DCGS-A (MIP)						
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)										
		MSR For 2015	1-8-5 For 2015	MAX For 2015	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	General Dynamics4 - Phoenix, AZ - TGS(DEC GS)	1.00	3.00	6.00	-	-	-	-	-	-	-	-			
2	General Dynamics6 - Taunton, MA - (IPC V1)	1.00	2.00	4.00	1	-	5	5	-	-	-	-			
3	STG, Inc. - Reston, VA (IPC V2)	12.00	24.00	36.00	-	2	5	7	-	-	-	-			

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Service/Agency Suffixes:

- (I) BASE
- (II) BASE
- (III) OCO
- (IV) BASE

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army									Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)				P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	1,113	-	-	358	660	1,018	368	377	383	395	-	3,654		
Gross/Weapon System Cost (\$ in Millions)	320.177	7.184	12.149	7.392	4.980	12.372	7.604	7.782	7.914	8.159	-	383.341		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	320.177	7.184	12.149	7.392	4.980	12.372	7.604	7.782	7.914	8.159	-	383.341		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	320.177	7.184	12.149	7.392	4.980	12.372	7.604	7.782	7.914	8.159	-	383.341		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)	287.670	-	-	20.648	7.545	12.153	20.663	20.642	20.663	20.656	-	104.910		
Description:														
The Counterintelligence (CI) and Human Intelligence (HUMINT) Automated Reporting and Collection System (CHARCS) is the Army's CI and HUMINT tactical collection and reporting system. CHARCS provides automation support for information collection, reporting, investigations, source & interrogation operations and document exploitation. The CHARCS automation architecture extends from the individual HUMINT team soldier or CI agent to the Corps Analysis and Control Element (ACE). CHARCS reports digital data such as maps, overlays, images, video, biometrics, scanned documents and audio files. These media are transmitted through secure networks and interfaces with the Distributed Common Ground Systems-Army (DCGS-A) for detailed analysis and creation of finished intelligence products. Collection and reporting teams at Military Intelligence (MI) battalions and their operational managers are equipped with one of two CHARCS systems. The first is the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) which provides collection and processing devices for individual HUMINT team member or CI agents. The second is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) which provides the team leader (who normally directs 3-5 team members) tools to process and manage team-collected information and a robust set of devices such as printers, scanners, cameras and audio recorders to assist the collection mission. The CHATS is also used by Operational Management Team (OMT) (who normally directs 5-10 collection and reporting teams). Each CHATS has an associated Mission Support Peripheral Sets and Kits (MS-PSK) or Collection Peripheral Sets and Kits (C-PSK).														
The C-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions. C-PSK capabilities are commercial-off-the-shelf (COTS) technologies and include video and camera equipment, global positioning system (GPS), voice recording device and infrared strobe lights. The MS-PSK provides specialized collection component capabilities to support CI/HUMINT collection missions. MS-PSK capabilities are COTS technologies and include night vision photography & video, captured materiel tracking, digital media forensics software, Document Exploitation (DOCEX) software and will interface with a handheld biometric capability for identification.														
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019			
Army	Quantity	-	-	322	660	982	332	340	345	357				
	Total Obligation Authority	6.547	11.510	6.660	4.980	11.640	6.851	7.011	7.130	7.363				
ANG	Quantity	-	-	33	-	33	33	34	35	35				

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA)											P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)									
ID Code (A=Service Ready, B=Not Service Ready) :											Program Elements for Code B Items: Other Related Program Elements:									
Secondary Distribution			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		FY 2016		FY 2017		FY 2018		FY 2019	
	Total Obligation Authority		0.637		0.639		0.665		-		0.665		0.684		0.700		0.712		0.722	
AR	Quantity		-		-		3		-		3		3		3		3		3	
	Total Obligation Authority		-		-		0.067		-		0.067		0.069		0.071		0.072		0.074	
Total: Secondary Distribution	Quantity		-		-		358		660		1,018		368		377		383		395	
	Total Obligation Authority		7.184		12.149		7.392		4.980		12.372		7.604		7.782		7.914		8.159	
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	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)
Item - BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)	P-5, P-5a		287.670	1,113	320.177	-	-	7.184	-	-	12.149	20.648	358	7.392	7.545	660	4.980	12.153	1,018	12.372
Total Gross/Weapon System Cost			287.670	1,113	320.177	-	-	7.184	-	-	12.149	20.648	358	7.392	7.545	660	4.980	12.153	1,018	12.372

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY15 Base funding in the amount of \$7.392 million procures mission equipment; supports fielding, training, logistic and mission equipment refresh to ARFORGEN units; sustains the PMO government office; provides PD CHARCS PMO with engineering, software services support, acquisition, budget and program management capability.

FY15 OCO funding in the amount of \$4.980 million supports actions to reset 660 Biometric Automated Toolkit-Army (BAT-A) kits used in Afghanistan.

CHARCS AAO: 5198 (CHATS and ITRTs)

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80				P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)								Item Number / Title [DODIC]: BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)						
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)						1,113		-		-		358		660		1,018		
Gross/Weapon System Cost (\$ in Millions)						320.177		7.184		12.149		7.392		4.980		12.372		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)						320.177		7.184		12.149		7.392		4.980		12.372		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)						320.177		7.184		12.149		7.392		4.980		12.372		
(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)						287.670		-		-		20.648		7.545		12.153		
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																		
Recurring Cost																		
--CHATS ^(†)	-	-	-	10,000	64	0.640	10,000	127	1,270	-	-	-	-	-	-	-	-	
--ITRT ^(†)	-	-	-	5,000	128	0.640	5,000	169	0.845	-	-	-	-	-	-	-	-	
--Mission Set PSK ^(†)	35,000	416	14.560	35,000	24	0.840	-	-	-	-	-	-	-	-	-	-	-	
--Replacement Parts ^(†)	-	-	-	-	-	-	-	-	150,000	1	0.150	-	-	-	150,000	1	0.150	
--Laptops & HDs for CHATS and ITRTs ^(†)	-	-	-	-	-	-	-	-	4,500	358	1.611	-	-	-	4,500	358	1.611	
--PCASS ^(†)	1,844.000	1	1.844	-	-	-	7,000	25	0.175	-	-	-	-	-	-	-	-	
Bio Handheld Devices (PM Bio MIPR) ^(†)	-	-	-	-	-	-	12,058	413	4.980	-	-	-	7,545	660	4.980	7,545	660	4.980
PMO Government Support & Sustainment	-	-	-	1,429	-	-	0.668	-	-	0.581	-	-	0.611	-	-	-	-	0.611
SW Engineering	-	-	-	-	-	-	-	-	1,298	-	-	1,916	-	-	-	-	-	1,916
CHARCS Life Cycle Support (LCMC CECOM)	-	-	-	-	-	-	-	-	-	-	-	0.104	-	-	-	-	-	0.104
Software Migration Activities	-	-	-	3,286	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding/Logistics/Training/Initial Sust	-	-	-	-	-	-	4,396	-	-	3,000	-	-	3,000	-	-	-	-	3,000
Other	-	-	-	299,058	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80					P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)								Item Number / Title [DODIC]: BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)					
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:					
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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>Subtotal: Recurring Cost</i>	-	-	320.177	-	-	7.184	-	-	12.149	-	-	7.392	-	-	4.980	-	-	12.372
<i>Subtotal: Flyaway Cost</i>	-	-	320.177	-	-	7.184	-	-	12.149	-	-	7.392	-	-	4.980	-	-	12.372
Gross/Weapon System Cost	287.670	1,113	320.177	-	-	7.184	-	-	12.149	20.648	358	7.392	7.545	660	4.980	12.153	1,018	12.372
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total
Army	Quantity					-			-			322			660			982
	Total Obligation Authority					6.547			11.510			6.660			4.980			11.640
ANG	Quantity					-			-			33			-			33
	Total Obligation Authority					0.637			0.639			0.665			-			0.665
AR	Quantity					-			-			3			-			3
	Total Obligation Authority					-			-			0.067			-			0.067
Total: Secondary Distribution	Quantity					-			-			358			660			1,018
	Total Obligation Authority					7.184			12.149			7.392			4.980			12.372

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80			P-1 Line Item Number / Title: BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)					Item Number / Title [DODIC]: BK5275 / CI HUMINT Auto Reprtng and Coll(CHARCS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
--CHATS		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	64	10.000			
--CHATS		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	127	10.000			
--ITRT		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	128	5.000			
--ITRT		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	169	5.000			
-Mission Set PSK		2013	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2012	Mar 2013	24	35.000			
-Replacement Parts		2015	ROMO Contract / Chantilly, VA	C / CPFF	Chantilly, VA	Dec 2014	Mar 2015	1	150.000			
-Laptops & HDs for CHATS and ITRTs		2015	CHS / APG, MD	C / CPFF	APG, MD	Dec 2014	Mar 2015	358	4.500			
-PCASS		2014	ROMO Contract / Chantilly, VA	C / FFP	Chantilly, VA	Dec 2013	Mar 2014	25	7.000			
Bio Handheld Devices (PM Bio MIPR)		2014	TBD / TBD	C / FFP	TBD	Dec 2013	Mar 2014	413	12.058			
Bio Handheld Devices (PM Bio MIPR)	✓	2015	TBD / TBD	C / FFP	TBD	Dec 2014	Mar 2015	660	7.545			

Remarks:

Equipment is comprised solely of COTS equipment with COTS/GOTS software.

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)										P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities				
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	33	33	-	-	-	-	-	-	33	
Gross/Weapon System Cost (\$ in Millions)	53.000	27.000	15.300	-	32.083	32.083	-	-	-	-	-	-	127.383	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	53.000	27.000	15.300	-	32.083	32.083	-	-	-	-	-	-	127.383	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	53.000	27.000	15.300	-	32.083	32.083	-	-	-	-	-	-	127.383	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	972.212	972.212	-	-	-	-	-	-	3,860.091	
Description:														
Persistent Threat Detection System (PTDS) and Persistent Ground Surveillance System (PGSS) comprise the tethered component of Persistent Surveillance Systems (PSS-T). PTDS is currently under Army Program Executive Office for Intelligence, Electronic Warfare and Sensors (PEO IEW&S), and PGSS is currently under Naval Air Systems Command (NAVAIR). PSS-T has been assigned to Army PEO IEW&S. PTDS and PGSS are critical Quick Reaction Capability (QRC) programs consisting of tethered aerostats equipped with high resolution Electro-Optical/Infrared (EO/IR) camera systems and wide-area assessment sensors. Video collected by PSS-T is distributed to the Forward Operating Base and division commander information center as well as to quick reaction forces via personal digital assistant (PDA) displays, providing tactical commanders enhanced battlefield situational awareness.														
PTDS - The baseline configuration includes the US Army Research Lab's Unattended Transient Acoustic Measurement and Signature INTelligence (MASINT) System (UTAMS) which operationally cues the PTDS MX-20 to slew onto a target. The UTAMS is an acoustic sensor design consisting of sensor stations linked via radio to a base station. Each sensor station includes microphone arrays, signal processor, and display. The baseline PTDS also includes the Joint Synchronization Information Transceiver (JSIT) Mini-Tactical Common Data Link transmitter that transmits MX-20 video stream to ground forces equipped with One System Remote Video Terminal. Expendable-Unattended Ground Sensor (E-UGS) enhances the PTDS ability to detect enemy vehicle and footstep traffic and provides improved situational awareness and facilitates tactical response. PTDS continues to meet other urgent theater needs through system upgrades: adding High Antennas for Radio Communications (HARC) radio, PRC-117G, Tactical Targeting Network Technology (TTNT), Highband Networking Radio (HNR) as part of the aerial layer network extension architecture; transmitting weather data directly to Air Force Weather Agency (AFWA) via weather relay kits; added dual sensor capability; additional STARLite and Kestrel sensors, Persistent Surveillance System (PSS) Slew to Cue and Survivability enhancements.														
The PGSS has been a highly successful example of quickly delivering urgently needed capabilities to the Warfighter at remote FOBs. PGSS continues to meet other urgent theater needs through system upgrades: adding High Antennas for Radio Communications (HARC) radio, PRC-117G, Quint Networking Technology (QNT), and micro-Enhanced Position Location Reporting System (EPLRS) as part of the aerial layer network extension architecture; transmitting weather data directly to Air Force Weather Agency (AFWA) via PGSS Weather Web, added dual sensor capability; additional Vista, Kestrel, and WISP sensors, PSS Slew to Cue, Precision Fires, and Survivability enhancements. Additionally, Expendable-Unattended Ground Sensor (E-UGS) enhances the PGSS ability to detect enemy vehicle and footstep traffic and provides improved situational awareness and facilitate tactical response.														

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army												Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																		
2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)							BL5287 / Family Of Persistent Surveillance Capabilities																		
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:							Other Related Program Elements:														
Secondary Distribution			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		FY 2016		FY 2017		FY 2018		FY 2019						
Army	Quantity			-		-		-		33		33		-		-		-							
	Total Obligation Authority			27.000		15.300		-		32.083		32.083		-		-		-							
Total: Secondary Distribution	Quantity			-		-		-		33		33		-		-		-							
	Total Obligation Authority			27.000		15.300		-		32.083		32.083		-		-		-							
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total							
Title*	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)					
Item - BL5287 / Family Of Persistent Surveillance Capabilities	P-5, P-5a, P-21		-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	972.212	33	32.083	972.212	33	32.083					
Total Gross/Weapon System Cost			-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	972.212	33	32.083	972.212	33	32.083					

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

There is no FY2015 Base Funding.

FY2015 OCO funding in the amount \$32.083 million provides life cycle replacement for the PTDS. Funding will procure life cycle replenishment of 30 aerostat envelopes, 3 MX-20 wide area sensors, and requirements associated with Materiel Release. The PTDS is a combat proven lighter-than-air (LTA) tethered aerostat fielded in the CENTCOM Theater under numerous validated Joint Urgent Operational Needs Statements (JUONS 071205; ONS 09-8817; JUONS CC-0424; JUONS CC-0432; JUONS CC-0306; JUONS CC-0451; JUONS CC-0475; JUONS CC-0506). PTDS provides Intelligence, Surveillance, and Reconnaissance (ISR) support to the Central Command (CENTCOM) Area of Responsibility (AOR).

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83			P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities										Item Number / Title [DODIC]: BL5287 / Family Of Persistent Surveillance Capabilities						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Resource Summary			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total					
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		33					
Gross/Weapon System Cost (\$ in Millions)						53.000		27.000		15.300		-		32.083					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-					
Net Procurement (P1) (\$ in Millions)						53.000		27.000		15.300		-		32.083					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-					
Total Obligation Authority (\$ in Millions)			53.000			27.000		15.300		-		32.083		32.083					
(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)						-		-		-		-		972.212					
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)	
Flyaway Cost																			
Recurring Cost																			
EO/IR Sensor (MX-20) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	1,939.000	3	5.817	1,939.000	3	5.817	
Tether-up kits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Aerostat Envelope ^(†)	-	-	-	820.000	8	6.560	800.000	8	6.400	-	-	-	824.000	30	24.720	824.000	30	24.720	
Documentation Requirements	-	-	-	-	-	-	-	-	-	-	-	-	1,546.000	1	1.546	1,546.000	1	1.546	
ISR Turret (MX-15) ^(†)	-	-	-	850.000	9	7.650	900.000	2	1.800	-	-	-	-	-	-	-	-	-	
Tether-up replacement ^(†)	-	-	-	720.000	9	6.480	600.400	5	3.002	-	-	-	-	-	-	-	-	-	
Envelope replacements ^(†)	-	-	-	430.000	12	5.160	433.000	3	1.299	-	-	-	-	-	-	-	-	-	
WISP WAS sensors ^(†)	-	-	53.000	-	-	1.150	933.000	3	2.799	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	-	-	32.083	-	-	32.083	
<i>Subtotal: Flyaway Cost</i>	-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	-	-	32.083	-	-	32.083	
Gross/Weapon System Cost	-	-	53.000	-	-	27.000	-	-	15.300	-	-	-	972.212	33	32.083	972.212	33	32.083	
Secondary Distribution							FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total	
Army	Quantity						-			-			-			33			33

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83		P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities			Item Number / Title [DODIC]: BL5287 / Family Of Persistent Surveillance Capabilities	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:		
Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	
Total Obligation Authority	27.000	15.300	-	32.083	32.083	
Total: Secondary Distribution	Quantity	-	-	33	33	
Total Obligation Authority	27.000	15.300	-	32.083	32.083	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83			P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities					Item Number / Title [DODIC]: BL5287 / Family Of Persistent Surveillance Capabilities				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EO/IR Sensor (MX-20) ^(†)	✓	2015	L-3 Wescam / Burlington, ON	SS / FFP	ACC-APG: APG, MD	Jan 2015	Jul 2015	3	1,939.000			
Aerostat Envelope ^(†)		2013	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	Mar 2013	Aug 2013	8	820.000			
Aerostat Envelope ^(†)		2014	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	Feb 2014	Jul 2014	8	800.000			
Aerostat Envelope ^(†)	✓	2015	ILC Dover / Dover, DE	SS / FFP	ACC-APG: APG, MD	Jan 2015	Jun 2015	30	824.000			
ISR Turret (MX-15) ^(†)		2013	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	9	850.000			
ISR Turret (MX-15) ^(†)		2014	L-3 Wescam / Burlington, ON	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Mar 2014	2	900.000			
Tether-up replacement ^(†)		2013	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	9	720.000			
Tether-up replacement ^(†)		2014	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Mar 2014	5	600.400			
Envelope replacements ^(†)		2013	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2012	Mar 2013	12	430.000			
Envelope replacements ^(†)		2014	TCOM / Elizabeth City, NC	SS / FFP	NAVAIR: Lakehurst NJ	Dec 2013	Mar 2014	3	433.000			
WISP WAS sensors ^(†)		2014	MIT Lincoln Laboratory / Lexington, MA	TBD	NAVAIR: Lakehurst NJ	Dec 2013	Jun 2014	3	933.000			

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:												Item Number / Title [DODIC]:												
2035A / 02 / 83								BL5287 / Family Of Persistent Surveillance Capabilities												BL5287 / Family Of Persistent Surveillance Capabilities												
Cost Elements (Units in Each)								Fiscal Year 2013												Fiscal Year 2014												
O C O #	M F #	S E R V I C E	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	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		
EO/IR Sensor (MX-20)								✓ 1 2015 ARMY 3 - 3																					3			
Aerostat Envelope								2 2013 ARMY 8 - 8						-	-	-	-	-	4	4									-			
2 2014 ARMY 8 - 8																													-			
✓ 2 2015 ARMY 30 - 30																													30			
ISR Turret (MX-15)								3 2013 ARMY 9 - 9				-	-	-	3	3	3												-			
3 2014 ARMY 2 - 2																													-			
Tether-up replacement								4 2013 ARMY 9 - 9				-	-	-	3	3	3												-			
4 2014 ARMY 5 - 5																													-			
Envelope replacements								5 2013 ARMY 12 - 12				-	-	-	3	3	3	3											-			
5 2014 ARMY 3 - 3																													-			
WISP WAS sensors								6 2014 ARMY 3 - 3																					-			
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																			Date: June 2014													
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:											Item Number / Title [DODIC]:													
2035A / 02 / 83								BL5287 / Family Of Persistent Surveillance Capabilities											BL5287 / Family Of Persistent Surveillance Capabilities													
Cost Elements (Units in Each)								Fiscal Year 2015												Fiscal Year 2016												
O C O #	M F #	S E R V I C E	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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		
EO/IR Sensor (MX-20)																				-												
✓	1	2015	ARMY	3	-	3				-	-	-	-	-	-	2	1															
Aerostat Envelope																				-												
2	2013	ARMY	8	8	-															-												
2	2014	ARMY	8	8	-															-												
✓	2	2015	ARMY	30	-	30				-	-	-	-	-	7	7	7	9		-												
ISR Turret (MX-15)																				-												
3	2013	ARMY	9	9	-															-												
3	2014	ARMY	2	2	-															-												
Tether-up replacement																				-												
4	2013	ARMY	9	9	-															-												
4	2014	ARMY	5	5	-															-												
Envelope replacements																				-												
5	2013	ARMY	12	12	-															-												
5	2014	ARMY	3	3	-															-												
WISP WAS sensors																				-												
6	2014	ARMY	3	3	-															-												
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB Amended 2015 Army										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83			P-1 Line Item Number / Title: BL5287 / Family Of Persistent Surveillance Capabilities						Item Number / Title [DODIC]: BL5287 / Family Of Persistent Surveillance Capabilities			
			Production Rates (Each / Year)									
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	L-3 Wescam - Burlington, ON	10.00	20.00	50.00	-	2	4	6	-	-	-	-
2	ILC Dover - Dover, DE	20.00	40.00	100.00	-	2	3	5	-	-	-	-
3	L-3 Wescam - Burlington, ON	10.00	20.00	50.00	-	2	4	6	-	-	-	-
4	TCOM - Elizabeth City, NC	10.00	20.00	50.00	-	3	3	6	-	-	-	-
5	TCOM - Elizabeth City, NC	10.00	20.00	50.00	-	3	3	6	-	-	-	-
6	MIT Lincoln Laboratory - Lexington, MA	10.00	20.00	50.00	-	-	-	-	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW)										P-1 Line Item Number / Title: BL5283 / Counterintelligence/Security Countermeasures				
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		2,625.426	81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442	1.469	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		2,625.426	81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442	1.469	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		2,625.426	81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442	1.469	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 DESCRIPTION INFORMATION IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.														
Secondary Distribution			FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019			
Army	Quantity		-	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority		81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442	1.469			
Total: Secondary Distribution	Quantity		-	-	-	-	-	-	-	-	-	-	-	-
	Total Obligation Authority		81.058	1.237	1.285	17.535	18.820	1.315	1.356	1.442	1.469			
Justification: FY 2015 Base funding in the amount \$1.285 million. IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK. FY 2015 OCO funding in the amount \$17.535 million. IDENTIFIED IN VOL II OF THE MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.														

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Department of Defense Fiscal Year (FY) 2015 Amended Budget Estimates

June 2014



Army

Justification Book of

Other Procurement, Army

Other Support Equipment/Spares, Budget Activity 3/4

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army										Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment				P-1 Line Item Number / Title: 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	48	1	3	-	3	3	-	-	-	-	Continuing	Continuing		
Gross/Weapon System Cost (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500	-	-	-	-	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500	-	-	-	-	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	191.168	39.700	51.654	-	51.500	51.500	-	-	-	-	Continuing	Continuing		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)	3,982.667	39,700.000	17,218.000	-	17,166.667	17,166.667	-	-	-	-	Continuing	Continuing		
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. Each Force Provider module is configured in 150-person or 50-person expeditionary subsets that are capable of operating independently as mission requirements dictate. 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019			
Army	Quantity		1	3	-	3	3	-	-	-	-	-	-	
	Total Obligation Authority	39.700	51.654	-	51.500	51.500	-	-	-	-	-	-	-	
Total: Secondary Distribution	Quantity	1	3	-	3	3	-	-	-	-	-	-	-	
	Total Obligation Authority	39.700	51.654	-	51.500	51.500	-	-	-	-	-	-	-	

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army														Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment							P-1 Line Item Number / Title: M80200 / Force Provider																
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:										Other Related Program Elements:										
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	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)			
Item - M80200 / Force Provider	P-5, P-5a, P-21		3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	17,166.667	3	51.500	17,166.667	3	51.500			
Total Gross/Weapon System Cost			3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	17,166.667	3	51.500	17,166.667	3	51.500			

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

There are no FY 15 Base funds for this program.

FY 15 OCO procurement funds in the amount of \$51.500 million supports production of 3 Force Provider modules to replace battle losses in Theater and procures critical major end items to support FY 15 Reset of Force Provider modules returning from Theater operations. These production modules will be produced with a totally integrated Resource and Energy Efficient Capabilities that reduce fuel consumption by 50% and water consumption by 75% for base camp operations. This integrated 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 Force Provider modules, the Army was left with a critical void in its ability to deploy rapid basing capabilities for use in emergency circumstances and/or strategic operational contingencies. To meet operational needs in Afghanistan, modules from all world-wide Army Prepositioned Stocks (APS) locations were deployed. These assets will help fill critical shortages within APS.

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 Amended 2015 Army												Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: M80200 / Force Provider								Item Number / Title [DODIC]: M80200 / Force Provider						
ID Code (A=Service Ready, B=Not Service Ready):												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)							48		1		3		3		3			
Gross/Weapon System Cost (\$ in Millions)							191.168		39.700		51.654		-		51.500			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							191.168		39.700		51.654		-		51.500			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				191.168			39.700		51.654		-		51.500		51.500			
(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)							3,982.667		39,700.000		17,218.000		-		17,166.667			
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																		
Recurring Cost																		
Hardware Force Provider Module ^(†)	-	-	62.502	12,875.000	1	12.875	12,875.000	3	38.625	-	-	-	12,930.000	3	38.790	12,930.000	3	38.790
Hardware Power Generator Kit ^(†)	-	-	30.849	1,545.000	4	6.180	1,592.000	3	4.776	-	-	-	1,639.000	3	4.917	1,639.000	3	4.917
Hardware Cold Weather Kit ^(†)	-	-	47.124	1,340.000	6	8.040	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Expeditionary TRICON Set ^(†)	-	-	38.984	1,905.000	6	11.430	1,962.000	3	5.886	-	-	-	2,021.000	3	6.063	2,021.000	3	6.063
Hardware Spare Parts	-	-	1.146	-	-	0.195	-	-	0.375	-	-	-	-	-	0.310	-	-	0.310
System Engineering/ Program Management	-	-	3.380	-	-	0.630	-	-	0.850	-	-	-	-	-	0.750	-	-	0.750
Data	-	-	2.710	-	-	0.200	-	-	0.350	-	-	-	-	-	0.125	-	-	0.125
Fielding	-	-	4.473	-	-	0.150	-	-	0.365	-	-	-	-	-	0.375	-	-	0.375
Testing	-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	0.020	-	-	0.020
Logistics	-	-	-	-	-	-	-	-	0.387	-	-	-	-	-	0.150	-	-	0.150
<i>Subtotal: Recurring Cost</i>	-	-	<i>191.168</i>	-	-	<i>39.700</i>	-	-	<i>51.654</i>	-	-	-	-	-	<i>51.500</i>	-	-	<i>51.500</i>
<i>Subtotal: Flyaway Cost</i>	-	-	<i>191.168</i>	-	-	<i>39.700</i>	-	-	<i>51.654</i>	-	-	-	-	-	<i>51.500</i>	-	-	<i>51.500</i>
Gross/Weapon System Cost	3,982.667	48	191.168	39,700.000	1	39.700	17,218.000	3	51.654	-	-	-	17,166.667	3	51.500	17,166.667	3	51.500

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: M80200 / Force Provider			Item Number / Title [DODIC]: M80200 / Force Provider
ID Code (A=Service Ready, B=Not Service Ready):					MDAP/MAIS Code:
Secondary Distribution		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO
Army	Quantity	1	3	-	3
	Total Obligation Authority	39.700	51.654	-	51.500
Total: Secondary Distribution	Quantity	1	3	-	3
	Total Obligation Authority	39.700	51.654	-	51.500
(†) indicates the presence of a P-5a					

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: M80200 / Force Provider					Item Number / Title [DODIC]: M80200 / Force Provider				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
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 Force Provider Module ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2013	Sep 2014	3	12,875.000	Y	May 2009	Aug 2010
Hardware Force Provider Module ^(†)	✓	2015	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2014	Sep 2015	3	12,930.000	Y	May 2009	Aug 2010
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 Power Generator Kit ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2013	Sep 2014	3	1,592.000	Y	Oct 2007	Aug 2009
Hardware Power Generator Kit ^(†)	✓	2015	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Dec 2014	Sep 2015	3	1,639.000	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 ^(†)		2013	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2012	Jun 2013	6	1,905.000	Y	Sep 2009	Jun 2010
Hardware Expeditionary TRICON Set ^(†)		2014	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2013	Jun 2014	3	1,962.000	Y	Sep 2009	Jun 2010
Hardware Expeditionary TRICON Set ^(†)	✓	2015	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2014	Jun 2015	3	2,021.000	Y	Sep 2009	Jun 2010

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: M80200 / Force Provider										Item Number / Title [DODIC]: M80200 / Force Provider																			
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT T	NOV C	DEC E	JAN N	FEB E	MAR A	APR P	MAY M	JUN J	JUL U	AUG G	SEP S	OCT O	NOV N	DEC D	JAN J	FEB F	MAR M	APR A	MAY P	JUN M	JUL A	AUG U	SEP G	BAL A L									
Hardware Force Provider Module																																							
1	2013	ARMY (I)	1	-	1		-	-	-	-	-	-	-	-	-	-	-	1																		-			
1	2014	ARMY (II)	3	-	3																																1	2	
✓ 1	2015	ARMY (III)	3	-	3																																	3	
Hardware Power Generator Kit																																							
2	2013	ARMY (IV)	4	-	4		-	-	-	-	-	-	-	-	-	-	-	1	1	1	1														-				
2	2014	ARMY (V)	3	-	3																																1	2	
✓ 2	2015	ARMY (VI)	3	-	3																																	3	
Hardware Cold Weather Kit																																							
3	2013	ARMY (VII)	6	-	6		-	-	-	-	-	2	2	2																						-			
Hardware Expeditionary TRICON Set																																							
4	2013	ARMY (VIII)	6	-	6			-	-	-	-	1	1	1	1	1	1																			-			
4	2014	ARMY (IX)	3	-	3																																	-	
✓ 4	2015	ARMY (X)	3	-	3																																	3	
							OCT T	NOV C	DEC E	JAN N	FEB E	MAR A	APR P	MAY M	JUN J	JUL U	AUG G	SEP S	OCT O	NOV N	DEC D	JAN J	FEB F	MAR M	APR A	MAY P	JUN M	JUL A	AUG U	SEP G	BAL A L								

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: M80200 / Force Provider										Item Number / Title [DODIC]: M80200 / Force Provider																	
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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 Force Provider Module																																					
1	2013	ARMY (I)	1	1	-																															-	
1	2014	ARMY (II)	3	1	2	1	1																													-	
✓ 1	2015	ARMY (III)	3	-	3				-	-	-	-	-	-	-	-	-	-	-	1	1	1											-				
Hardware Power Generator Kit																																					-
2	2013	ARMY (IV)	4	4	-																																-
2	2014	ARMY (V)	3	1	2	1	1																													-	
✓ 2	2015	ARMY (VI)	3	-	3				-	-	-	-	-	-	-	-	-	-	-	1	1	1											-				
Hardware Cold Weather Kit																																					-
3	2013	ARMY (VII)	6	6	-																																-
Hardware Expeditionary TRICON Set																																					-
4	2013	ARMY (VIII)	6	6	-																																-
4	2014	ARMY (IX)	3	3	-																															-	
✓ 4	2015	ARMY (X)	3	-	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	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Army										Date: June 2014		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: M80200 / Force Provider					Item Number / Title [DODIC]: M80200 / Force Provider				
MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	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	1.00	6.00	12.00	-	10	9	19	-	3	9	12
2	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	9	19	-	3	9	12
3	Letterkenny Army Depot - Chambersburg, PA	1.00	6.00	12.00	-	10	5	15	-	5	5	10
4	Letterkenny Army Depot - Chambersburg, PA	1.00	4.00	8.00	-	10	6	16	-	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.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Service/Agency Suffixes:

- (I) OCO
- (II) OCO
- (III) OCO
- (IV) BASE
- (V) OCO
- (VI) OCO
- (VII) OCO
- (VIII) OCO
- (IX) OCO
- (X) OCO

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army								Date: June 2014																
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 25: Combat Service Support Equipment					P-1 Line Item Number / Title: 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total												
Procurement Quantity (<i>Units in Each</i>)	61,430	2,942	2,187	1,064	60	1,124	28	28	28	28	Continuing	Continuing												
Gross/Weapon System Cost (\$ in Millions)	496.747	39.992	44.677	28.194	2.580	30.774	28.511	33.055	48.064	50.763	Continuing	Continuing												
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-												
Net Procurement (P1) (\$ in Millions)	496.747	39.992	44.677	28.194	2.580	30.774	28.511	33.055	48.064	50.763	Continuing	Continuing												
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-												
Total Obligation Authority (\$ in Millions)	496.747	39.992	44.677	28.194	2.580	30.774	28.511	33.055	48.064	50.763	Continuing	Continuing												
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																								
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-												
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-												
Gross/Weapon System Unit Cost (\$ in Thousands)	8.086	13.593	20.428	26.498	43.000	27.379	1,018.250	1,180.536	1,716.571	1,812.964	Continuing	Continuing												
Description:																								
Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system.																								
Joint Precision Air Drop System (JPADS) represents the US Army's next generation of cargo aerial delivery. The system provides autonomous guidance of loads dropped from 25,000 feet Mean Sea Level (MSL) at increments of 2,000 (2K) and 10,000 (10K) pounds. JPADS will allow precise delivery of critical supplies to the Warfighter on the ground while allowing aircraft delivering payloads to fly at significantly safer altitudes. This line includes both 2K and 10K procurement.																								
The RA-1 Advanced Ram Air Parachute System (ARAPS) is intended to replace the current MC-4 ram air parachute system with a multi-mission High Altitude Low Opening (HALO) and High Altitude High Opening (HAHO) standoff capability and also provides a static line deployed ram air parachute insertion capability. ARAPS allows personnel to exit at altitudes between 3,500 ft to 35,000 ft Mean Sea Level with a total jumper weight of 450 lbs. The AAO is 5,228.																								
Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019															
Army	Quantity	2,942	1,881	1,062	60	1,122	26	26	26	26	26	26												
	Total Obligation Authority	39.992	43.147	27.965	2.580	30.545	28.171	32.715	47.664	50.363														
ANG	Quantity	-	300	2	-	2	2	2	2	2	2	2												
	Total Obligation Authority	-	1.500	0.229	-	0.229	0.340	0.340	0.400	0.400														
AR	Quantity	-	6	-	-	-	-	-	-	-	-	-												
	Total Obligation Authority	-	0.030	-	-	-	-	-	-	-	-	-												

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army												Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:																
2035A: Other Procurement, Army / BA 03: 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:													
Secondary Distribution			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		FY 2016		FY 2017		FY 2018		FY 2019				
Total: Secondary Distribution	Quantity		2,942		2,187		1,064		60		1,124		28		28		28		28				
	Total Obligation Authority		39.992		44.677		28.194		2.580		30.774		28.511		33.055		48.064		50.763				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total					
Title*	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)			
Item - MA7801 / Advanced Tactical Parachute System	P-5, P-5a, P-21		5.614	61,430	344.862	11,428	2,867	32.765	16.703	2,106	35.177	25.020	1,039	25.996	-	-	-	25.020	1,039	25.996			
Item - MA7806 / Precision Airdrop	P-5, P-5a, P-21		-	-	151.885	96.360	75	7.227	117.284	81	9.500	87.920	25	2.198	43.000	60	2.580	56.212	85	4.778			
Total Gross/Weapon System Cost			8.086	61,430	496.747	13.593	2,942	39.992	20.428	2,187	44.677	26.498	1,064	28.194	43.000	60	2.580	27.379	1,124	30.774			

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY15 Base production funding in the amount of \$2.198 million supports production of 10 JPADS 10K systems and 15 JPADS 2K systems. The initial success of JPADS in theater has reinforced the need to execute critical resupply missions without having to place Soldiers and ground vehicle convoys on the road in high risk situations. Procurement of this system is vital to ensuring aerial resupply capability to support the full spectrum of operations.

FY15 Base production funding also supports the procurement of 1,800 RA-1 ARAPS parachutes at a cost of \$16.1 million, and all engineering and fielding costs for a total funded program of \$25.996 million. The RA-1 represents a significant capability improvement for military free-fall jumpers.

FY 15 OCO procurement funding in the amount of \$2.580 million replaces 2k JPADS assets identified as battle losses as a result of recurring use and loss in Operation Enduring Freedom heavy load drops.

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army												Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems												Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System				
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:							
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Procurement Quantity (<i>Units in Each</i>)				61,430			2,867		2,106		1,039		-		1,039				
Gross/Weapon System Cost (\$ in Millions)				344.862			32.765		35.177		25.996		-		25.996				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				344.862			32.765		35.177		25.996		-		25.996				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				344.862			32.765		35.177		25.996		-		25.996				
(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)				5,614			11,428		16,703		25,020		-		25,020				
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)	
Flyaway Cost																			
Recurring Cost																			
T-11 ^(†)	3.696	40,995	151.535	4.134	2,407	9.950	4,350	306	1,331	-	-	-	-	-	-	-	-		
Engrg/Fldg/NET	-	-	-	19,460.000	1	19,460	17,754.000	1	17,754	16,055.000	1	16,055	-	-	-	16,055.000	1	16,055	
MC-6 Floats ^(†)	-	-	187.665	3.283	460	1.510	-	-	-	-	-	-	-	-	-	-	-		
RA-1 (ARAPS) ^(†)	-	-	-	-	-	-	8,940	1,800	16,092	9,568	1,039	9,941	-	-	-	9,568	1,039	9,941	
AEBP Support	-	-	-	-	-	1,845	-	-	-	-	-	-	-	-	-	-	-		
Other Costs	1.000	5,662	5,662	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>344.845</i>	-	-	<i>32.766</i>	-	-	<i>35.177</i>	-	-	<i>25.996</i>	-	-	-	-	<i>25.996</i>		
<i>Subtotal: Flyaway Cost</i>	-	-	<i>344.845</i>	-	-	<i>32.766</i>	-	-	<i>35.177</i>	-	-	<i>25.996</i>	-	-	-	-	<i>25.996</i>		
Gross/Weapon System Cost	5,614	61,430	344.862	11.428	2,867	32.765	16.703	2,106	35.177	25.020	1,039	25.996	-	-	-	25.020	1,039	25.996	
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO		FY 2015 Total		
Army		Quantity				2,867		1,800		1,039		-		1,039		-		1,039	
Total Obligation Authority						32.765		33,647		25,996		-		-		-		25,996	
ANG		Quantity				-		300		-		-		-		-		-	
Total Obligation Authority						-		1,500		-		-		-		-		-	
AR		Quantity				-		6		-		-		-		-		-	
Total:		Quantity				2,867		2,106		1,039		-		-		-		1,039	

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army				Date: June 2014	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25		P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems		Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:			
Secondary Distribution	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Secondary Distribution	Total Obligation Authority	32.765	35.177	25.996	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems					Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
T-11 ^(†)		2013	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Dec 2012	Mar 2013	1,480	3.785			
T-11 ^(†)		2013	Aerostar International / Sioux Falls, SD	C / FFP	Sioux Falls, SD	Dec 2012	Mar 2013	927	4.025			
T-11 ^(†)		2014	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Jan 2014	Apr 2014	306	4.350			
MC-6 Floats ^(†)		2013	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Feb 2013	May 2013	460	3.283			
RA-1 (ARAPS) ^(†)		2014	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Feb 2014	May 2014	1,800	8.940			
RA-1 (ARAPS) ^(†)		2015	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Jan 2015	Apr 2015	1,039	9.568			

(†) indicates the presence of a P-21

Remarks:

The Engineering/Fielding/New Equipment Training Cost element includes funding to procure Technical Data Packages for various systems including Protective Equipment and Organizational Clothing and Equipment valued at more than \$250,000.00

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014																																																																																																																						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25																					Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System																																																																																																																						
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Exhibit P-21, Production Schedule: PB Amended 2015 Army																				Date: June 2014																																																																																															
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Exhibit P-21, Production Schedule: PB Amended 2015 Army										Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25				P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems					Item Number / Title [DODIC]: MA7801 / Advanced Tactical Parachute System													
				Production Rates (Each / Month)								Procurement Leadtime (Months)										
MFR Ref #	MFR Name - Location	MSR For 2015	1-8-5 For 2015	MAX For 2015	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	Airborne Systems North America - Santa Ana, CA	100.00	300.00	600.00	3	4	3	7	3	4	3	7										
2	Aerostar International - Sioux Falls, SD	100.00	300.00	400.00	3	4	3	7	3	4	3	7										
3	Airborne Systems North America - Santa Ana, CA	100.00	300.00	600.00	3	4	3	7	3	4	3	7										
4	Airborne Systems North America - Santa Ana, CA	50.00	150.00	200.00	3	5	6	11	3	4	3	7										

Remarks:
Production rates shown are monthly.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Service/Agency Suffixes:

- (XI) BASE
- (XII) BASE
- (XIII) BASE
- (XIV) BASE
- (XV) BASE
- (XVI) BASE

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25													P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems									
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:									
Resource Summary						Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Procurement Quantity (<i>Units in Each</i>)						-		75		81		25		60		85						
Gross/Weapon System Cost (\$ in Millions)						151.885		7.227		9.500		2.198		2.580		4.778						
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-						
Net Procurement (P1) (\$ in Millions)						151.885		7.227		9.500		2.198		2.580		4.778						
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-						
Total Obligation Authority (\$ in Millions)						151.885		7.227		9.500		2.198		2.580		4.778						
(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)						-		96.360		117.284		87.920		43.000		56.212						
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)				
Flyaway Cost																						
Recurring Cost																						
Hardware JPADS 2K BASE ^(†)	-	-	67.703	30.000	20	0.600	30.000	15	0.450	33.000	15	0.495	33.000	60	1.980	33.000	75	2.475				
Hardware Spares JPADS 2K	-	-	9.286	-	-	-	-	-	-	-	-	-	-	-	0.158	-	-	0.158				
Sys Test & Evaluate, Production JPADS 2K	-	-	7.399	-	-	-	-	-	-	-	-	-	-	-	0.105	-	-	0.105				
Sys Engineer/Program Mgt JPADS 2K	-	-	10.298	-	-	-	-	-	-	-	-	-	-	-	0.139	-	-	0.139				
Fielding JPADS 2K	-	-	20.769	-	-	0.050	-	-	-	-	-	-	-	-	0.198	-	-	0.198				
Hardware JPADS 10K ^(†)	-	-	6.678	92.000	40	3.680	92.000	68	6.256	92.000	10	0.920	-	-	-	92.000	10	0.920				
System Test & Evaluation, Production	-	-	5.784	-	-	0.428	-	-	0.319	-	-	0.089	-	-	-	-	-	0.089				
Engineering Changes	-	-	6.047	-	-	0.492	-	-	0.371	-	-	0.104	-	-	-	-	-	0.104				
Fielding/Training	-	-	6.299	-	-	0.699	-	-	0.715	-	-	0.200	-	-	-	-	-	0.200				
System Engineering/ Program Management	-	-	5.843	-	-	0.353	-	-	0.229	-	-	0.064	-	-	-	-	-	0.064				
Data	-	-	5.779	-	-	0.603	-	-	0.229	-	-	0.064	-	-	-	-	-	0.064				
Spares	-	-	-	-	-	0.322	-	-	0.458	-	-	0.128	-	-	-	-	-	0.128				
CLS/Shipping	-	-	-	-	-	-	-	-	0.473	-	-	0.134	-	-	-	-	-	0.134				
<i>Subtotal: Recurring Cost</i>	-	-	151.885	-	-	7.227	-	-	9.500	-	-	2.198	-	-	2.580	-	-	4.778				
<i>Subtotal: Flyaway Cost</i>	-	-	151.885	-	-	7.227	-	-	9.500	-	-	2.198	-	-	2.580	-	-	4.778				

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014						
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25					P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems								Item Number / Title [DODIC]: MA7806 / Precision Airdrop						
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:						
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)	
Gross/Weapon System Cost	-	-	151.885	96.360	75	7.227	117.284	81	9.500	87.920	25	2.198	43.000	60	2.580	56.212	85	4.778	
Secondary Distribution						FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total	
Army	Quantity					75			81			23			60			83	
	Total Obligation Authority					7.227			9.500			1.969			2.580			4.549	
ANG	Quantity					-			-			2			-			2	
	Total Obligation Authority					-			-			0.229			-			0.229	
Total: Secondary Distribution	Quantity					75			81			25			60			85	
	Total Obligation Authority					7.227			9.500			2.198			2.580			4.778	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems					Item Number / Title [DODIC]: MA7806 / Precision Airdrop				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware JPADS 2K BASE ^(†)		2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	May 2014	Oct 2014	20	30.000	Y		Feb 2014
Hardware JPADS 2K BASE ^(†)		2014	TBD / TBD	C / IDIQ	RDECOM, Natick MA	May 2014	Oct 2014	15	30.000	Y		Feb 2014
Hardware JPADS 2K BASE ^(†)		2015	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2015	Aug 2015	75	33.000	Y		Jun 2014
Hardware JPADS 10K ^(†)		2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2014	Aug 2014	40	92.000	Y		Sep 2013
Hardware JPADS 10K ^(†)		2014	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2014	Aug 2014	68	92.000	Y		Sep 2013
Hardware JPADS 10K ^(†)		2015	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2015	Aug 2015	10	92.000	Y		Sep 2013

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																					Date: June 2014												
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems										Item Number / Title [DODIC]: MA7806 / Precision Airdrop													
Cost Elements (Units in Each)							Fiscal Year 2014													Fiscal Year 2015													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	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 JPADS 2K BASE																																	
1	2013	ARMY	20	-	20									-	-	-	-	-	5	5	5	5									-		
1	2014	ARMY	15	-	15									-	-	-	-	-	5	5	5	5									-		
1	2015	ARMY	75	-	75																										15	15	45
Hardware JPADS 10K																																	
2	2013	ARMY (XVII)	40	-	40									-	-	-	-	8	8	8	8	8									-		
2	2014	ARMY (XVIII)	68	-	68									-	-	-	-	10	10	10	10	10	10	10	10	8						-	
2	2015	ARMY (XIX)	10	-	10																									-	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	B A L		

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Exhibit P-21, Production Schedule: PB Amended 2015 Army																			Date: June 2014											
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25										P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems										Item Number / Title [DODIC]: MA7806 / Precision Airdrop										
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	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 JPADS 2K BASE																														
1	2013	ARMY	20	20	-																									-
1	2014	ARMY	15	15	-	-																								
1	2015	ARMY	75	30	45	15	10	10	10	-																				
Hardware JPADS 10K																														
2	2013	ARMY (XVII)	40	40	-																									-
2	2014	ARMY (XVIII)	68	68	-	-																								
2	2015	ARMY (XIX)	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	B A L						

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Exhibit P-21, Production Schedule: PB Amended 2015 Army								Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 25			P-1 Line Item Number / Title: MA7804 / Cargo Aerial Del & Personnel Parachute Systems					

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2015	1-8-5 For 2015	MAX For 2015	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	TBD - TBD	5.00	40.00	75.00	-	5	5	10	-	5	5	10
2	TBD - TBD	5.00	40.00	75.00	-	5	5	10	-	5	5	10

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Service/Agency Suffixes:

- (XVII) BASE
- (XVIII) BASE
- (XIX) BASE

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army								Date: June 2014				
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment				P-1 Line Item Number / Title: 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,472.559	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
The United States Army Rapid Equipping Force (REF) was established in 2002 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 harnesses current and emerging technologies to provide rapid solutions to the urgently required capabilities of US Army forces employed globally. The REF combines and integrates functions that cross several Army staff elements and Army Service Component Commands (ASCC) to accelerate material solutions and technology insertion to forces on a global scale. The REF provides the Army's rapid response capability to develop, prototype, acquire, integrate and sustain Commercial-Off-The-Shelf and Government-Off-The-Shelf (COTS/GOTS) solutions to meet urgent combat requirements for deployed forces. It develops and inserts selected future force technologies, capabilities and surrogate material solutions into committed, deploying and transformational forces for operational evaluation, assessment and spiral development. It plans and executes assessments and studies of Army practices and issues concerning operational needs, desired future force capabilities and relevant Army business practices to provide feedback to Senior Army Leaders.												
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 Headquarters Operations team will coordinate in theater work with Army Service Component Commands of the Combatant Commands (COCOMs) to understand their urgent needs, for which the REF acquisition capability may identify, procure, deliver and sustain 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.												
As the REF procures the COTS and GOTS solutions in the future that are not Type Classified or an Army Program of Record (POR), there will be a substantial logistics/sustainment tail that accompanies these capabilities, particularly as these solutions are being employed in immature or austere theaters where the logistics infrastructure is not already established.												

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army											Date: June 2014									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title: 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019								
Army	Quantity			-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Obligation Authority			128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396								
Total: Secondary Distribution	Quantity			-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Total Obligation Authority			128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396								
Exhibits Schedule			Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total						
Title*	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)			
Item - M80101 / Rapid Equipping Soldier Support Equipment	P-5		-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380
Total Gross/Weapon System Cost			-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY15 procurement dollars in the amount of \$2.380 million (Base) and \$25.0 million (OCO) meets urgently needed state of the art technology for immediate warfighter needs to deployed and pre-deploying forces across all Army Service Component Commands of the Combatant Commands (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:

- Partner with Army Service Component Commands and be responsive to tactical unit commanders in a global operating environment
- Bridge specific Operational Needs Statement/Joint Urgent Operational Needs Statement/Joint Emergent Operational Needs Statement (ONS/JUONS/JEONS) Gaps to meet urgent needs
- Develop material solutions to counter emerging global Asymmetric Threats with reduced Soldiers in the operational environment
- Ensure training, transportation 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) consists of the REF top seven priorities based on requirements received from deployed units, and drives all REF efforts. The priorities with associated metrics, as of 31 January 2014, are:

1. Dismounted Improvised Explosive Device (IED) Defeat (24 Requirements/13 Projects)

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Army		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment		P-1 Line Item Number / Title: 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:
2. Small Combat Outpost (COP)/Patrol Base (PB) Sustainment (35 Requirements/32 Projects) 3. Small Combat Outpost (COP)/Patrol Base (PB) Force Protection (47 Requirements/32 Projects) 4. Dismounted Operations Support (60 Requirements/43 Projects) 5. Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (OEs) (49 Requirements/30 Projects) 6. Dismounted Blue Force Tracking and Mission Command (12 Requirements/7 Projects) 7. Other (43 Requirements/24 Projects)		
Total: 270 Requirements/181 Projects		
FY12 metric shows the REF average procurement unit cost of \$1.1 million per requirement.		
Additional areas of focus in the "Other" priority include reducing energy dependence in small tactical units. Also, this category includes logistical support items that do not have a direct tactical application.		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014					
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90				P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment									Item Number / Title [DODIC]: M80101 / Rapid Equipping Soldier Support Equipment					
ID Code (A=Service Ready, B=Not Service Ready):													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							2,472.559		128.235		25.000		2.380		25.000		27.380	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							2,472.559		128.235		25.000		2.380		25.000		27.380	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							2,472.559		128.235		25.000		2.380		25.000		27.380	
(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	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway Cost																		
Recurring Cost																		
Dismounted IED Defeat	-	-	413.482	-	-	13.110	-	-	2.222	-	-	0.212	-	-	2.222	-	-	2.434
Small COP/PB Sustainment	-	-	-	-	-	-	-	-	3.241	-	-	0.309	-	-	3.241	-	-	3.550
Small COP/PB Force Protection	-	-	500.025	-	-	-	-	-	-	-	-	0.414	-	-	4.352	-	-	4.766
Dismounted Operations Support	-	-	355.787	-	-	13.930	-	-	5.556	-	-	0.528	-	-	5.556	-	-	6.084
ISR Shortfalls In inhospitable OE's	-	-	394.250	-	-	24.172	-	-	4.537	-	-	0.432	-	-	4.537	-	-	4.969
Small COP/Patrol Base Force Protection	-	-	-	-	-	23.762	-	-	4.352	-	-	-	-	-	-	-	-	-
Dismounted Blue Force Tracking Mission	-	-	-	-	-	8.194	-	-	1.111	-	-	0.106	-	-	1.111	-	-	1.217
Counter Ambush	-	-	-	-	-	4.098	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Escalation/Non Lethal Messaging	-	-	221.165	-	-	5.326	-	-	-	-	-	-	-	-	-	-	-	-
Entry control point operations	-	-	-	-	-	4.098	-	-	-	-	-	-	-	-	-	-	-	-
Route Clearance Support	-	-	-	-	-	3.688	-	-	-	-	-	-	-	-	-	-	-	-
Other (Current Requirements)	-	-	400.000	-	-	27.857	-	-	3.981	-	-	0.379	-	-	3.981	-	-	4.360

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Exhibit P-5, Cost Analysis: PB Amended 2015 Army													Date: June 2014							
Appropriation / Budget Activity / Budget Sub Activity: 2035A / 03 / 90					P-1 Line Item Number / Title: M80101 / Rapid Equipping Soldier Support Equipment								Item Number / Title [DODIC]: M80101 / Rapid Equipping Soldier Support Equipment							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)		
Rapid Asymmetric Threat Countermeasure	-	-	116.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Train the Force- Various Equipment	-	-	2.485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Enhanced ISR-Various Equipment	-	-	9.938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Soldier Protection- Various Equipment	-	-	4.141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Log and Medical COIN-Various Equipment	-	-	3.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Tactical Communications- Various Equip	-	-	0.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Protect the Force- Various Equipment	-	-	32.694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS	-	-	7.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Persistent Threat Detection Sys-PEO-IEWS	-	-	10.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380		
<i>Subtotal: Flyaway Cost</i>	-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380		
Gross/Weapon System Cost	-	-	2,472.559	-	-	128.235	-	-	25.000	-	-	2.380	-	-	25.000	-	-	27.380		
Secondary Distribution						FY 2013	FY 2014			FY 2015 Base	FY 2015 OCO			FY 2015 Total						
Army	Quantity					-	-			-	-			-						
	Total Obligation Authority					128.235	25.000			2.380	25.000			27.380						
Total: Secondary Distribution	Quantity					-	-			-	-			-						
	Total Obligation Authority					128.235	25.000			2.380	25.000			27.380						

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Department of Defense Fiscal Year (FY) 2015 Amended Budget Estimates

June 2014



Army

Justification Book of
Research, Development, Test & Evaluation, Army
RDT&E – Volume II, Budget Activity 4

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Army • Amended Budget Estimates FY 2015 • RDT&E Program

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Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 04: Advanced Component Development & Prototypes (ACD&P)

Appropriation 2040: Research, Development, Test & Evaluation, Army

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB Amended 2015 Army											Date: June 2014		
Appropriation/Budget Activity					R-1 Program Element (Number/Name)								
2040: Research, Development, Test & Evaluation, Army / BA 4: Advanced Component Development & Prototypes (ACD&P)					PE 0603747A / Soldier Support and Survivability								
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
Total Program Element	-	15.936	11.685	9.602	4.500	14.102	10.582	10.774	11.368	9.689	Continuing	Continuing	
610: Food Adv Development	-	3.576	5.185	3.482	-	3.482	4.818	4.904	5.499	5.080	Continuing	Continuing	
C08: Rapid Equipping Force	-	12.360	6.500	6.120	4.500	10.620	5.764	5.870	5.869	4.609	Continuing	Continuing	
Note													
Note: FY 2013 Previous President's Budget (FY 2014) amount shown in B. Program Change Summary is an electronic error and should be \$10,073.													
A. Mission Description and Budget Item Justification													
This program element supports component development and prototyping for organizational equipment, improved individual clothing and equipment that enhance Soldier battlefield effectiveness, survivability, and sustainment. This program element also supports the component development and prototyping of joint service food and combat feeding equipment designed to reduce logistics burden.													
B. Program Change Summary (\$ in Millions)				FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total					
Previous President's Budget				29.933	6.703	14.468	-	14.468					
Current President's Budget				15.936	11.685	9.602	4.500	14.102					
Total Adjustments				-13.997	4.982	-4.866	4.500	-0.366					
<ul style="list-style-type: none"> • Congressional General Reductions • Congressional Directed Reductions • Congressional Rescissions • Congressional Adds • Congressional Directed Transfers • Reprogrammings • SBIR/STTR Transfer • Adjustments to Budget Years 				-	-	-	-						
				-13.997	4.982	-4.866	4.500	-0.366					

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army											Date: June 2014		
Appropriation/Budget Activity 2040 / 4					R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability					Project (Number/Name) 610 / Food Adv Development			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
610: Food Adv Development	-	3.576	5.185	3.482	-	3.482	4.818	4.904	5.499	5.080	Continuing	Continuing	
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-			

A. Mission Description and Budget Item Justification

This project provides for the advanced component development and prototyping of joint service food and combat feeding equipment designed to reduce the logistics burden and Operation and Support (O&S) costs of subsistence support to service personnel. Project supports development of rations and rapidly deployable field food service equipment. Project conducts demonstration and validation of improved subsistence and subsistence support items used to enhance soldier effectiveness and quality of life in all four Services, as part of an integrated Department of Defense (DoD) Food Research, Development, Test, Evaluation and Engineering Program. The Program is reviewed and validated twice annually by the DoD Combat Feeding Research and Engineering Board (CFREB) as part of the Joint Service Food Program. This project develops critical enablers that support the Joint Future Force Capabilities and the Joint expeditionary mindset by maintaining readiness through fielding and integrating new equipment. This equipment enhances the field soldier's well-being and provides the soldier with usable equipment, in addition to reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support.

This PE/Project supports Field Feeding Programs for all the services.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Title: Fielded Individual Ration Improvement Project (FIRIP)	0.925	1.034	0.850	-	0.850
Description: Continuous product improvement project for the Meal, Ready to Eat (MRE)					
FY 2013 Accomplishments: Continue to conduct in-house product development of food components and identify suitable COTS/NDI candidate items for fielded individual operational rations (e.g., Meal, Ready-to-Eat 2016 date of pack (DOP)) to enhance Warfighter acceptability, increase consumption and improve nutritional intake; Conduct pilot scale in-house production to support engineering design, technology insertion, and commercial producibility; Develop, integrate and validate state-of-the-art science and technology, food processing and primary/secondary packaging innovations into individual ration platforms to increase operational effectiveness; Optimize food component processing and packaging to introduce targeted items/capabilities into individual ration platforms for enhanced acceptability, nutrition and performance; Transition to 6.5 for testing.					
FY 2014 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army				Date: June 2014		
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Continue to conduct in-house product development of food components and identify suitable COTS/NDI candidate items for fielded individual operational rations (e.g., Meal, Ready-to-Eat 2016 date of pack (DOP)) to enhance Warfighter acceptability, increase consumption and improve nutritional intake; Conduct pilot scale in-house production to support engineering design, technology insertion, and commercial producibility; Develop, integrate and validate state-of-the-art science and technology, food processing and primary/secondary packaging innovations into individual ration platforms to increase operational effectiveness; Optimize food component processing and packaging to introduce targeted items/capabilities into individual ration platforms for enhanced acceptability, nutrition and performance; Transition to 6.5 for testing.						
FY 2015 Base Plans: Continue to conduct in-house product development of food components and identify suitable COTS/NDI candidate items for fielded individual operational rations (e.g. MRE™ 2017 date of pack) to enhance Warfighter acceptability, increase consumption and improve nutritional intake; conduct pilot scale in-house production to support engineering design, technology insertion, and commercial producibility; develop, integrate and validate state-of-the art science and technology, food processing and primary/secondary packaging innovations into individual ration platforms to increase operational effectiveness; optimize food component processing and packaging to introduce targeted items/capabilities into individual ration platforms for enhanced acceptability, nutrition and performance; transition to 6.5 for testing.						
Title: Assault/Special Purpose Ration Improvement Project (ASPIP)	Articles:	0.350	0.413	-	-	-
Description: Continuous product improvement of special purpose rations by the insertion of new technologies in nutrition, processing and packaging.		-	-	-	-	-
FY 2013 Accomplishments: Continue to identify COTS/NDI components for the Meal, Cold Weather/Long Range Patrol and First Strike Ration to enhance acceptability, variety, consumption and nutritional value of combat rations. Identify new components based upon user feedback, focus groups, emerging products and technologies and user requirements. Conduct accelerated and long term storage studies on candidate components. Work with industry partners to facilitate producibility and technology transition. Transition to 6.5 for Warfighter testing.						
FY 2014 Plans: Continue to identify COTS/NDI components for the Meal, Cold Weather/Long Range Patrol and First Strike Ration to enhance acceptability, variety, consumption and nutritional value of combat rations. Identify new						

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army				Date: June 2014		
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
components based upon user feedback, focus groups, emerging products and technologies and user requirements. Conduct accelerated and long term storage studies on candidate components. Work with industry partners to facilitate producibility and technology transition. Transition to 6.5 for Warfighter testing.						
Title: Fielded Group Ration Improvement Project (FGRIP)	Articles:	0.855	1.019	0.824	-	0.824
Description: Continuous product improvement project to continuously update/improve group ration components, menus, and packaging by integrating state-of-the-art military/commercial packaging and technology base transitions.		-	-	-	-	-
FY 2013 Accomplishments: Continue efforts to update/improve components, menus and packaging to increase consumption and overall nutritional intake of the family of Unitized Group Rations (UGRs) for UGR-A (FY15 menus), B, E and H&S (2015/16 DOP). Identify COTS/NDIs and/or develop new food components in-house, conduct in-house testing, down-select items and develop test menus for Warfighter evaluation. Develop, integrate and validate state-of-the-art science and technology, food processing and primary/secondary packaging innovations into group ration platforms to increase operational effectiveness, functionality and improve logistics. Transition to 6.5 for Warfighter testing.						
FY 2014 Plans: Continue efforts to update/improve components, menus and packaging to increase consumption and overall nutritional intake of the family of Unitized Group Rations (UGRs) for UGR-A (FY15 menus), B, E and H&S (2015/16 DOP). Identify COTS/NDIs and/or develop new food components in-house, conduct in-house testing, down-select items and develop test menus for Warfighter evaluation. Develop, integrate and validate state-of-the-art science and technology, food processing and primary/secondary packaging innovations into group ration platforms to increase operational effectiveness, functionality and improve logistics. Transition to 6.5 for Warfighter testing.						
FY 2015 Base Plans: Continue efforts to update/improve components, menus and packaging to increase consumption and overall nutritional intake of the family of UGRs for UGR-A (FY16 menus), B, E and H&S (2015/16 DOP). Identify COTS/NDIs and/or develop new food components in-house, conduct in-house testing, down-select items and develop test menus for Warfighter evaluation. Develop, integrate and validate state-of-the-art science						

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army			Date: June 2014						
Appropriation/Budget Activity 2040 / 4		R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability		Project (Number/Name) 610 / Food Adv Development					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015			
and technology, food processing and primary/secondary packaging innovations into group ration platforms to increase operational effectiveness, functionality and improve logistics. Transition to 6.5 for Warfighter testing.									
<p>Title: US Navy Standard Core Menu Continuous Product Improvement Project (NSCM)</p> <p>Description: Provide recommendations for upgrading/improving Navy Standard Core Menu components by introducing new preparation techniques to enhance menu acceptance and effectiveness while reducing labor requirements.</p> <p>FY 2013 Accomplishments: Continue to identify and validate COTS and NDI candidate enhancements to the NSCM. Provide recommendations for improving menu components by introducing new commercial items and state-of-the-art food preparation and feeding techniques to enhance menu acceptance and reduce labor requirements. Transition product summaries and results/recommendations to Naval Supply Systems Command (NAVSUP) for adoption and procurement.</p> <p>FY 2014 Plans: Continue to identify and validate COTS and NDI candidate enhancements to the NSCM. Provide recommendations for improving menu components by introducing new commercial items and state-of-the-art food preparation and feeding techniques to enhance menu acceptance and reduce labor requirements. Transition product summaries and results/recommendations to Naval Supply Systems Command (NAVSUP) for adoption and procurement.</p> <p>FY 2015 Base Plans: Continue to identify and validate COTS/NDI candidate enhancement to the NSCM. Provide recommendations for improving menu components by introducing new commercial items and state-of-the-art food preparation and feeding techniques to enhance menu acceptance and reduce labor requirements. Transition product summaries and results/recommendations to NAVSUP for adoption and procurement.</p>					0.162	0.220	0.155	-	0.155
<p>Title: Integration of Performance Optimizing Compounds in Individual Rations.</p> <p>Description: Transition advanced development of performance optimizing compounds in individual ration platforms and/or enhancement packs. Validate commercial viability for production and develop protocols for use. Demonstrate efficacy and dosage to address specific user needs and environmental constraints. Finalize acquisition strategy for integration of selective performance optimizing compounds into ration platforms.</p>					-	-	0.108	-	0.108

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army					Date: June 2014	
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
FY 2015 Base Plans: Work with industry to initiate commercial scale producibility; conduct sensory exam and storage studies; revise technical data and inspection plan; field test products in an operational environment.						
Title: Recovery Nutrition Components Description: Collaborate with the Office of the Surgeon General (OTSG), DoD Nutrition Committee, and United States Army Research Institute of Environmental Medicine (USARIEM) on the optimal nutritional profile for recovery food components to be developed. Develop highly acceptable, low weight/cube, shelf stable ration components that meet the desired nutritional profile for enhancing recovery after missions and high intensity training as well as enhancing performance in subsequent bouts of intense activity.				0.076	-	0.076
FY 2015 Base Plans: Complete evaluation of components; present results and recommendations for approval; develop and transition tech data packages.						
Title: Quality Kinetics/Rapid Fielding of Ration Components Articles: Description: Confirm or optimize current accelerated storage protocols. Validate a predictive model for food degradation.		0.052	0.100	-	-	-
FY 2013 Accomplishments: Continue development of baseline predictive model. Complete storage studies, data collection and analysis. Validate model and implement updated storage protocols for operational ration components where feasible. Transfer updated protocols to food technologists to support future in-house product development efforts. Generate tech report summarizing results and facilitating tech transfer of model to food technologists and developers of COTS/NDI components.		-	-	-	-	-
FY 2014 Plans: Transition and implement quantitative kinetics models utilizing analytical markers (fat oxidation calorimetry, etc) to 6.4 Assault/Special Purpose Ration Improvement Program (ASPIP) and Fielded Individual Ration Improvement Program (FIRIP). Integrate optimized quality kinetics models into current sensory evaluation system and adjust and optimize storage protocols and conditions using analytical testing/temperature kinetics and defined and recommended guidelines for conduction accelerated storage studies equivalent to Military storage requirements. Streamline and enhance evaluation process for identified new ration components						

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army					Date: June 2014	
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
(entrees, sides, snacks, bakery items) that fall within guidelines specified by the quality kinetics model, accelerate rapid fielding of specific ration component, decrease/minimize engineering support cases for quality related issues, and enhance development efficiency. Modify and transition technical data to Defense Logistics Agency - Troop Support.						
Title: Barrier Coating for Optimized Package Performance	Articles:	-	0.140	-	-	-
Description: Provides low-cost, non-foil, high performance packaging materials for incorporation into existing and future combat ration packaging systems, such as the Unitized Group Ration (UGR) and Meal, Ready-to-Eat (MRE).						
FY 2014 Plans: Determine optimal barrier structure and scale-up to pilot-scale production of prototype samples. Evaluate prototype packaging system for barrier and mechanical properties, and shelf life and rough handling.						
Title: Autonomous Shipboard Cleaning System (ASDS)	Articles:	0.255	-	-	-	-
Description: There is a need to develop an automated and innovative foodservice cleaning system for Navy legacy and future ships due to the planned reductions of Food Service Attendants (FSA), and Culinary Specialists (CS), required under the Navy Transformation Goal of optimized crewing.						
FY 2013 Accomplishments: Accept delivery of the contractor developed ASDS Phase II Small Business Innovation Research (SBIR) prototype, initiate a Phase III development effort. Conduct land-based testing at Natick Soldier Research Development and Engineering Center (NSRDEC) and coordinate enhanced simulation testing and demonstrations of the upgraded prototypes at Naval Surface Warfare Center's test facilities.						
Title: Integration of Selected Ration Components Using Novel Food Processing Technology to Individual Ration Platforms	Articles:	0.083	0.103	-	-	-
Description: Develop operational concept for integration of specific novel processed ration components into individual (as well as group and assault/special purpose) ration platforms. Establish baselines for nutrition retention, producibility and package utility. Evaluate baselines for novel processed components against						

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army					Date: June 2014	
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
key performance parameters of known thermally processed ration components. Generate draft technical requirements and/or revised documents for novel processed ration components.						
FY 2013 Accomplishments: Develop operational concept for integration of specific novel processed ration components into individual (as well as group and assault/special purpose) ration platforms. Establish baselines for nutrition retention, producibility and package utility. Evaluate baselines for novel processed components against key performance parameters of known thermally processed ration components. Generate draft technical requirements and/or revised documents for novel processed ration components.						
FY 2014 Plans: Develop operational concept for integration of specific novel processed ration components into individual (as well as group and assault/special purpose) ration platforms. Establish baselines for nutrition retention, producibility and package utility. Evaluate baselines for novel processed components against key performance parameters of known thermally processed ration components.						
Title: Containerized Ice Making System Description: Develop a containerized ice making system to support a 600 person base camp for cooling drinking water in extreme arid conditions and support other ice requirements for those on the base camp and for soldiers going out on missions/patrols. FY 2013 Accomplishments: Conduct evaluations on available technologies that demonstrate that available systems were not satisfactory to meet the stated requirements of the user community. Develop a strategy to prototype a system that shall meet all of the stated performance requirements. Procure prototype from industry. FY 2014 Plans: Receive procured prototype(s) for production quality testing (PQT) at the Aberdeen Test Center. Use multiple prototypes and modified commercially available equipment to validate the current state of the technology to the user community. FY 2015 Base Plans:	Articles: - Articles: - Articles: -	0.225	0.440	0.285	-	0.285

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Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Conduct evaluation of integrated technologies in a realistic operating environment to include: modified commercial items, developmental prototypes and commercial industry technology demonstrators.						
Title: Co-Extruded Alternate Nutrient System (CANS) Description: Provide the Warfighter with functional multi-component bars and single matrices? pastes that serve as vehicles for optimizing nutrient delivery. Develop matrices that are best suited to deliver nutrients/ performance optimizers that are stable, functional and organoleptically appealing. Increase quality and variety of performance bars utilizing co-extrusion technologies. FY 2013 Accomplishments: Validate producibility; finalize development of mature products (based on sensory analysis, accelerated shelf life test and testing in a relevant environment) and finalize packaging requirements. FY 2014 Plans: Finalize FDA approval of selected performance optimizers. Coordinate remaining field testing with Individual Ration program. Validate manufacturing base and long term shelf life studies in coordination with production base. Generate draft technical requirements.	Articles: 0.080 - - - -	0.157 - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Title: Alternative Polymer Processing Technology (APPT) Description: Improve ration packaging by enhancing package performance through the use of advanced polymer processing technologies, such as orientation, co-extrusion, and layer multiplying co-extrusion. Reduce packaging weight and waste. Improve packaging performance through enhanced mechanical and barrier properties. FY 2013 Accomplishments: Prototype packages will be fabricated and storage stability and rough handling studies will be conducted to demonstrate performance in a simulated environment. Contracts will be initiated for insect infestation studies. The technical risk associated with this project is minimized, given that several congressionally funded programs have laid the ground work for this research through current and past projects. Producibility studies and field testing will be performed on prototype packaging structures. FY 2014 Plans:	Articles: 0.177 - - - -	0.100 - - - -	- - - - -	- - - - -	- - - - -	- - - - -

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army					Date: June 2014	
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Continued producibility studies. Field testing to document Warfighter approval. Pending approval Joint Services Operational Rations Forum, procurement documents will be modified/produced and provided to DLA for inclusion in the MRE™, UGR® and/or FSR®.						
Title: Transition of Advanced Appliances for Field Kitchens	Articles:	0.412	0.490	0.360	-	0.360
Description: Provide the Warfighter with JP-8 fueled appliances that save fuel, are simple to use, provide a safe kitchen environment, and can easily be moved into buildings when necessary. Warfighters benefit from a safer, healthier, more comfortable kitchen environment, and equipment that facilitates preparation of quality A-ration meals. Existing appliances are only about 15-40% efficient; new burner technologies have demonstrated 75% efficiency, typical of stationary gas-fired equipment.		-	-	-	-	-
FY 2013 Accomplishments: Validate producibility and finalize development of mature JP-8 appliances which have been successfully demonstrated in a relevant environment in a 6.3 technical demonstration; finalize performance requirements. Perform cost evaluation of relevant appliances and JP-8 burner technologies. Finalize integration of appliances into modular cabinet interface for kitchen platforms.						
FY 2014 Plans: Continue development, integration and test of JP-8 powered burner and appliance interfaces. Develop clear platform requirements for Battlefield Kitchen and continue testing modular appliances for legacy system compatibility.						
FY 2015 Base Plans: Perform comprehensive evaluation of appliances integrated with newly developed heating technologies. Verify performance and compatibility with multiple platforms and in dismounted operation. Complete evaluation of appliances mounted on dedicated kitchen platform to prove out component and subsystem maturity.						
Title: Permeability Modeling of Advanced Packaging Systems (PMAPS)	Articles:	-	0.140	-	-	-
Description: Expand upon the current film based permeability prediction model to allow for permeability prediction of packaging systems. Determine the total barrier effect of combined packaging technologies developed under research programs.		-	-	-	-	-
FY 2014 Plans:						

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Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Conduct pilot-scale production runs to produce packaging films for conversion into pouches and filling with selected food items. Conduct storage study to include sensory and analytical testing such as water activity and headspace analysis to validate model. A validation report will be prepared at the end of the storage study.						
Title: Packaging Optimization with Polymeric Microspheres (POPM)	Articles:	-	0.100	-	-	-
Description: Develop production base for polymeric films containing expandable microspheres for use in reduced-weight, high-performance ration packaging applications which will provide reduced density, enhanced thermal properties and cost savings.						
FY 2014 Plans: Collaboration will occur with industrial partners (material suppliers and converters) to produce material at the pilot-scale level, and to fabricate Flameless Ration Heater pouches and Meal Ready-to-Eat® entree bags. Collaboration will also occur between technical teams, DLA-Troop Support, and industrial partners. Cost validation analyses will be performed to confirm affordability.						
Title: Navy Food Service Analysis Tool	Articles:	-	0.349	0.232	-	0.232
Description: Develop a software analysis tool for Navy Foodservice that performs the following tasks: Automatically calculate all storage space factors and requirements for naval vessels based off the specific Navy Standard Core Menu (NSCM), crew size, Naval Ship's Technical Manual 096, Weights and Stability, Naval Vessel Requirements Food Service Facility Design Manual, Build Specifications 671, 672, and Type Commander established endurance levels.						
FY 2014 Plans: Develop automated subsistence inventory management, tracking and direct routing for all storage areas with mobile scanning technology capability; Conduct in-house tests & evaluation; Coordinate software Navy AIT approval/certification						
FY 2015 Base Plans: Coordinate and conduct shipboard user evaluations with the Navy; complete software Navy AIT approval/certification; transition information to Navy.						
Title: Integrate Commercial Appliances with Jet Propellant 8 (JP8) Fired Burners.		-	-	0.228	-	0.228

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Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Description: Use currently available or modified JP-8 fired burners to operate commercially available griddles, ovens, skillets and other cooking appliances. Increase military kitchen reliability and mobility by eliminating the need to operate on military unique fuel-fired equipment. Increase system maintainability by leveraging the logistical support of the highly matured commercial kitchen equipment industry.						
FY 2015 Base Plans: Use available or modified JP-8 fired burners to operate commercial food service equipment for Marine Corp field feeding operations. Identify candidate burner technologies for their potential integration into commercial food service equipment; design the combustion chamber for each appliance and integrate burner with appliance controls and exhaust.						
Title: Block Upgrades and Operational Improvements for Expeditionary Field Feeding Equipment. Description: Eliminate the sole sourcing of tray ration heater component parts. Reduce overall water consumption through the use of non-immersive cooking technologies and more efficient ware-washing equipment. Increase Kitchen flexibility through appliance upgrades. To reduce the overall fuel consumption of Expeditionary Field Feeding Equipment by minimizing the production of and making use of the waste heat produced through JP-8 combustion.		-	-	0.224	-	0.224
FY 2015 Base Plans: Enhance the ability of the USMC to prepare all operational rations during expeditionary operations. Identify, procure, and evaluate candidate burners for tray ration reset; develop kit and procedures for install in Tray Ration Heater (TRH); conduct technical evaluation for heat exchangers in Efficiency Field Kitchen (EFK).						
Title: Joint Inter-service Field Feeding Burner Description: Develop a Joint-Service, government owned JP-8 fuel fired burner for field kitchen appliances. Government will control configuration, procurement, and support decisions. Establish parts list using widely supportable supply chain in field operations.	Articles: -	-	0.380	0.140	-	0.140
FY 2014 Plans: Build Design Validation (DV) units using a supportable, commercial bill of materials. Test in a high fidelity, realistic operating environment and conduct supportability validation. Prepare Technical Data Package. FY 2015 Base Plans:						

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army										Date: June 2014					
Appropriation/Budget Activity 2040 / 4				R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability				Project (Number/Name) 610 / Food Adv Development							
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2013	FY 2014				
Use the burner baseline developed in this program to qualify acceptable appliance designs that interface properly with the burner. Integrate tech data package into appliance configuration control documentation.										FY 2015 Base	FY 2015 OCO				
Accomplishments/Planned Programs Subtotals										3.576	5.185				
C. Other Program Funding Summary (\$ in Millions)										Cost To Complete					
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost				
• RDT&E 654713.548: <i>Military Subsistence System</i>	1.901	1.938	1.335	-	1.335	2.239	2.207	2.442	2.448	Continuing	Continuing				
• OPA M65801: <i>Refrigerated Containers</i>	17.833	28.376	10.290	-	10.290	11.970	12.832	15.642	14.128	Continuing	Continuing				
Remarks															
D. Acquisition Strategy Project development will transition to Engineering & Manufacturing Development and production.															
E. Performance Metrics N/A															

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2015 Army												Date: June 2014			
Appropriation/Budget Activity 2040 / 4				R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability				Project (Number/Name) 610 / Food Adv Development							
Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Combat Feeding Program Management	Various	RDECOM, Natick, MA : Natick, MA	4.484	0.428	Jan 2013	0.532	Apr 2014	0.357	Dec 2014	-		0.357	Continuing	Continuing	Continuing
SBIR+STTR	TBD	Various : Various	0.117	-		-		-		-		-	-	0.117	-
Subtotal		4.601	0.428		0.532		0.357		-			0.357	-	-	-
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Service Food/Combat Feeding Equipment	Various	RDECOM, Natick, MA : Natick, MA	34.425	1.364	Nov 2013	1.952	Mar 2014	1.307	Dec 2014	-		1.307	Continuing	Continuing	Continuing
Joint Service Food/Combat Feeding Equipment	Various	Various : Various	22.664	1.266	Nov 2013	2.066	Mar 2014	1.385	Dec 2014	-		1.385	Continuing	Continuing	Continuing
Subtotal		57.089	2.630		4.018		2.692		-			2.692	-	-	-
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Service Food/Combat Feeding Equipment	Various	DTC/AEC : National Capitol Region	9.128	0.518	Nov 2013	0.635	May 2014	0.433	May 2015	-		0.433	Continuing	Continuing	Continuing
Subtotal		9.128	0.518		0.635		0.433		-			0.433	-	-	-
			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			70.818	3.576		5.185		3.482		-		3.482	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB Amended 2015 Army														Date: June 2014	
Appropriation/Budget Activity							R-1 Program Element (Number/Name)							Project (Number/Name)	
2040 / 4							PE 0603747A / Soldier Support and Survivability							610 / Food Adv Development	
			FY 2013	1	2	3	4	1	2	3	4	1	2	3	4
			FY 2014	1	2	3	4	1	2	3	4	1	2	3	4
			FY 2015	1	2	3	4	1	2	3	4	1	2	3	4
			FY 2016	1	2	3	4	1	2	3	4	1	2	3	4
			FY 2017	1	2	3	4	1	2	3	4	1	2	3	4
			FY 2018	1	2	3	4	1	2	3	4	1	2	3	4
			FY 2019	1	2	3	4	1	2	3	4	1	2	3	4
Evaluate MRE, FSR, MCW & LRP															
Evaluate UGR Enhancements															
Transition First Strike Ration (FSR) components to EMD															
Transition advanced development of individual and group ration components to EMD															
Provide NAVSUP w/CPI, evaluations and menu development to support NSCM upgrades															
Conduct DV on JP8 Fired Commercial Appliances															
USMC Field Kitchen Modernization Effort															
Aircrew Build to Order Meal Module User Eval and Final Configuration															
Barrier Coating prototype Evaluation and Field Test															
Develop/implement updated Quality Kinetics storage protocols															
Establish baseline, evaluate and transition novel processed ration components															
Field evaluation of Multi-Functional Secondary Packaging															
Transition of Advanced Appliances for Field Kitchens- DV of Prototypes															
Finalize Packaging Requirements Based on Producibility Tests															
Field evaluation of Alternative Polymer Processing Technology (APPT)															

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Exhibit R-4, RDT&E Schedule Profile: PB Amended 2015 Army															Date: June 2014													
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability							Project (Number/Name) 610 / Food Adv Development																				
	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	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
Modify Production Change Request (PCR) of APPT and Transition to DLA-TS																												
Draft SOW and award contract for Navy Food Service Analysis Tool																												
Conduct in-house tests & evaluation for Navy Food Service Analysis Tool																												
Identify candidate burner technology for potential integration into comm																												
Identify, procure, and evaluate candidate burners for tray ration heater reset																												
Technical evaluation for heat exchangers in EFK; procurement of nesting sinks																												
Test Joint Inter-Service Burner in a high fidelity, realistic operating environment																												
Develop Engineering Change Proposal for Diesel/Electric TriCon Refer System																												
Build standalone capability for Diesel/Electric powered TRCS																												
Award contract to integrate improved refer unit with MTRCS platform																												
Coordinate packaging specifications with ration assemblers/producers																												
Conduct technology demonstration of Ice Making Systems																												
Develop performance specs based on DV of Ice Making Systems																												

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Exhibit R-4A, RDT&E Schedule Details: PB Amended 2015 Army		Date: June 2014
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Evaluate MRE, FSR, MCW & LRP	1	2009	4	2021
Evaluate UGR Enhancements	1	2009	4	2021
Transition First Strike Ration (FSR) components to EMD	1	2009	4	2014
Transition advanced development of individual and group ration components to EMD	1	2009	4	2021
Provide NAVSUP w/CPI, evaluations and menu development to support NSCM upgrades	1	2010	4	2021
Conduct DV on JP8 Fired Commercial Appliances	2	2014	4	2014
USMC Field Kitchen Modernization Effort	1	2014	4	2015
Aircrew Build to Order Meal Module User Eval and Final Configuration	1	2012	4	2013
Barrier Coating prototype Evaluation and Field Test	1	2012	4	2014
Develop/implement updated Quality Kinetics storage protocols	1	2012	4	2013
Establish baseline, evaluate and transition novel processed ration components	1	2013	4	2014
Field evaluation of Multi-Functional Secondary Packaging	4	2012	4	2013
Transition of Advanced Appliances for Field Kitchens- DV of Prototypes	3	2013	3	2016
Finalize Packaging Requirements Based on Producibility Tests	1	2013	4	2013
Field evaluation of Alternative Polymer Processing Technology (APPT)	1	2013	2	2014
Modify Production Change Request (PCR) of APPT and Transition to DLA-TS	4	2014	4	2014
Draft SOW and award contract for Navy Food Service Analysis Tool	3	2014	3	2014
Conduct in-house tests & evaluation for Navy Food Service Analysis Tool	4	2015	4	2015
Identify candidate burner technology for potential integration into comm	1	2015	2	2015
Identify, procure, and evaluate candidate burners for tray ration heater reset	1	2015	2	2015
Technical evaluation for heat exchangers in EFK; procurement of nesting sinks	3	2015	4	2015

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Exhibit R-4A, RDT&E Schedule Details: PB Amended 2015 Army				Date: June 2014
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) 610 / Food Adv Development		
Events	Start		End	
	Quarter	Year	Quarter	Year
Test Joint Inter-Service Burner in a high fidelity, realistic operating environment	3	2014	3	2014
Develop Engineering Change Proposal for Diesel/Electric TriCon Refer System	4	2017	4	2017
Build standalone capability for Diesel/Electric powered TRCS	1	2017	3	2017
Award contract to integrate improved refer unit with MTRCS platform	3	2015	4	2015
Coordinate packaging specifications with ration assemblers/producers	3	2014	2	2015
Conduct technology demonstration of Ice Making Systems	1	2014	4	2015
Develop performance specs based on DV of Ice Making Systems	1	2015	3	2015

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army											Date: June 2014		
Appropriation/Budget Activity 2040 / 4					R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability				Project (Number/Name) C08 / Rapid Equipping Force				
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost	
C08: <i>Rapid Equipping Force</i>	-	12.360	6.500	6.120	4.500	10.620	5.764	5.870	5.869	4.609	Continuing	Continuing	
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-			

Note

Equipment mix and configuration may change based on changes in operational environment and circumstances.

A. Mission Description and Budget Item Justification

The United States Army Rapid Equipping Force (REF) harnesses current and emerging technologies to provide rapid solutions to the urgently required capabilities of US Army forces employed globally. The REF combines and integrates functions that cross several Army staff elements and Army Service Component Commands (ASCC) to accelerate materiel solutions and technology insertion to forces on a global scale. The REF provides the Army's rapid response capability to develop, prototype, acquire, integrate and sustain Commercial-Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) solutions to meet urgent combat requirements for deployed forces. It develops and inserts selected future force technologies, capabilities and surrogate material solutions into committed, deploying and transformational forces for operational evaluation, assessment and spiral development. It plans and executes assessments and studies of Army practices and issues concerning operational needs, desired future force capabilities and relevant Army business practices to provide feedback to Senior Army Leaders.

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 Headquarters Operations team will coordinate in theater work with Army Service Component Commands of the Combatant Commands (COCOMs) to understand their urgent needs, for which the REF acquisition capability may identify, procure, deliver and sustain 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.

As the REF procures the COTS and GOTS solutions in the future that are not Type Classified or an Army Program of Record (POR), there will be a substantial logistics/sustainment tail that accompanies these capabilities, particularly as these solutions are being employed in immature or austere theaters where the logistics infrastructure is not already established.

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:

- Partner with Army Service Component Commands and be responsive to tactical unit commanders in a global operating environment

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army		Date: June 2014
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) C08 / Rapid Equipping Force
- Bridge specific Operational Needs Statement/Joint Urgent Operational Needs Statement/Joint Emergent Operational Needs Statement (ONS/JUONS/JEONS) Gaps to meet urgent needs		
- Develop material solutions to counter emerging global Asymmetric Threats with reduced Soldiers in the operational environment		
- Ensure training, transportation, 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) consists of the REF top seven priorities based on requirements received from deployed units, and drives all REF efforts. The priorities with associated metrics as of 31 January 2014:		
<ol style="list-style-type: none">1. Dismounted Improvised Explosive Device (IED) Defeat (24 Requirements/13 Projects)2. Small Combat Outpost (COP)/Patrol Base (PB) Sustainment (35 Requirements/32 Projects)3. Small Combat Outpost (COP)/Patrol Base (PB) Force Protection (47 Requirements/32 Projects)4. Dismounted Operations Support (60 Requirements/43 Projects)5. Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (OEs) (49 Requirements/30 Projects)6. Dismounted Blue Force Tracking and Mission Command (12 Requirements/7 Projects)7. Other (43 Requirements/24 Projects)		
Total: 270 Requirements/181 Projects		
FY12 metric shows the REF average procurement unit cost of ~\$1.1 million per requirement.		
REF supports COCOM/ASCC based emerging rapid equipment requirements. Army Senior Leadership has determined the REF will be an enduring organization (Base funded) per Headquarters, Department of the Army, Deputy Chief of Staff memo, SUBJECT: Implementation Plan for Stabilization of the Rapid Equipping Force (REF), signed by: Joseph W. Westphal, dated 30 January 2014.		
The REF FY15 RDT&E Request of \$6.120 million (Base) and \$4.500 million (OCO) integrates, coordinates, deploys and provides urgent material capabilities to deployed and pre-deploying units in support of Joint and Army Forces Commanders to enhance the combat effectiveness of the operating force and enable the defeat of asymmetric threats. The emphasis for RDT&E funding is on Testing and Evaluation that supports projects in the areas of Force Protection; Improvised Explosive Device (IED) Detection and Defeat; Intelligence, Surveillance and Reconnaissance (ISR) capabilities; and Tactical Command; Control and Communication tools.		

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army			Date: June 2014			
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) C08 / Rapid Equipping Force				
RDT&E funding also provides the REF the flexibility to invest in near-term, innovative solutions. RDT&E funds are necessary in the vast majority of all REF projects. REF uses RDT&E funds to work with industry and Other Governmental Agencies (OGAs) in order to further develop high (>6) Technology Readiness Level (TRL) or advanced technologies that often only need small amounts of funding in order to help them achieve a maturity level that is suitable to solve deployed US Army Forces problems with low investments for high payoffs. REF requires RDT&E funds to integrate several different Commercial-Off-The-Shelf/Government-Off-The-Shelf (COTS/GOTS) technologies into one capability that solves the tougher and more complex problems. REF uses RDT&E funds to conduct demonstrations and tests to validate technology solutions. REF requires RDT&E funds in order to modify existing technologies that were developed for one purpose but now may be suitable to solve another problem. REF Expeditionary Labs use RDT&E funds to develop and adapt technologies that meet immediate requirements forward in the theaters of operation with the active assistance of the Soldier in the solution development process. REF requires RDT&E funds to test technologies in order to ensure suitability and safety before equipping the Soldier- any modified Commercial-Off-The-Shelf/Government-Off-The-Shelf (COTS/GOTS) item has to be tested.						
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
Title: Rapid Equipping Force Description: Funding is provided for the following effort		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
Articles: FY 2013 Accomplishments: The demand for REF 10-liner requirements has continued at FY12 levels based on the increased tempo of transitioning brigades in Operation Enduring Freedom (OEF) with 9 month deployments; the expansion of brigades' operational environments (OE's) that required smaller units to operate in more isolated areas; the expansion of Army Special Operations Forces Village Stability Operations (VSO) efforts; and the introduction of Security Force Advisory Assistance Teams (SFAATs) - a new force structure and role in Operation Enduring Freedom (OEF). For FY13 the REF projected 259 requirements. At the end of FY13 the REF had 311 total requirements – 186 were OCO requirements - this is 36 OCO requirements more than projected. FY 2014 Plans: REF mission expands to perform Direct Support (DS) to globally deployed Soldiers, Army Service Component Commands of the Combatant Commands, regionally aligned Brigade Combat Teams and other Department of Defense (DoD) organizations. During the same period we expect to see an increase in requirements submitted by Army Special Operations Forces (SOF) in other areas of the world as well as from brigades employed in more global roles, such as the regionally aligned Brigade Combat Teams, and their logistical support elements. REF's Expeditionary Labs are deployed to provide engineer support directly to Battalion and Brigade Forward Operating Bases/Combat Outposts/Patrol Bases and work side-by-side with Soldiers as they execute their missions. Engineers connect directly to Army, Department of Defense (DoD) and National Labs to conduct prototype design while including the users' immediate feedback. We also expect to play a much more deliberate role in providing support to the Army's Global Response Force (GRF) as they prepare for a wider range of		12.360 -	6.500 -	6.120 -	4.500 -	10.620 -

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army				Date: June 2014		
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability	Project (Number/Name) C08 / Rapid Equipping Force				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015
response missions. For FY14 the REF projected 210 requirements (120 Base, 90 OCO). After seven months (30 April 2014) into the FY the REF is at 236 requirements – of which 202 are OCO requirements. At this pace the REF will have 348 total OCO requirements by the end of FY14 – this is 258 requirements over the projected.						
FY 2015 Base Plans: The REF partners with the Army Service Component Commands (ASCC) and Army SOF community to perform Direct Support (DS) to globally deployed Soldiers and regionally aligned Brigade Combat Teams. We anticipate an increased need for flexibility to develop technological solutions supporting the reduced numbers of Soldiers operating globally in order to fill force protection gaps in the face of a smaller and more lethal terrorism threat. We expect to increase our engagement within the Army Service Component Commands (ASCC) in order to address capability gaps generated by geographical and environmental constraints and improve our understanding of evolving threats and operating conditions within the respective ASCC areas of operations. REF's Expeditionary Labs are deployed to provide engineer support directly to Soldiers as they execute their missions in austere environments within a smaller logistical footprint. Engineers connect directly to Army, DoD and National Labs to conduct prototype design while including the user's immediate feedback. We expect to insert emerging technologies into ASCC level exercises in order to validate concept of operations (CONOPS) and Tactics, Techniques and Procedures (TTP). We also expect to play a much more deliberate role in providing support to the Army's Global Response Force (GRF) as they prepare for a wider range of response missions. We anticipate increased coordination with Army Technology enabled Capabilities Demonstrations (TeCD) and Joint Capabilities Technology Demonstrations in order to leverage developed residual technologies to rapidly address indentified critical capability gaps and gain immediate feedback through limited user evaluations. In accordance with REFs participation in the OSD led quick reaction capability effort the Army determined the REF would provide the Army's warm base capability with 71 requirements in FY15.						
FY 2015 OCO Plans: For FY15 the REF is projecting 31 of the 71 requirements to be from the OCO geographical area IAW current plans to continue to support the residual force in Afghanistan as well as US Army forces in other OCO designated geographic areas listed in the 9 September 2010 Office of Management and Budget document titled "Criteria for War/Overseas Contingency Operation Funding Requests." The planned average cost per requirement was ~\$1.1M (FY 08-12 average).						
For FY15 the REF projects 71 requirements in the following REF Integrated Priority List (RIPL):						

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army										Date: June 2014	
Appropriation/Budget Activity 2040 / 4			R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability					Project (Number/Name) C08 / Rapid Equipping Force			
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)											
FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015							
1. Dismounted Improvised Explosive Device (IED) Defeat (\$267K) 2. Small Combat Outpost (COP) /Patrol Base (PB) Sustainment (\$389K) 3. Small Combat Outpost (COP) /Patrol Base (PB) Force Protection (\$522K) 4. Dismounted Operations Support (\$667K) 5. Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (OE)s) (\$544K) 6. Dismounted Blue Force Tracking and Mission Command (\$133K) 7. Others (\$478K)											
The REF also, anticipated ATEC testing and evaluation cost of \$1.500M. REF requires RDT&E funds to test technologies in order to ensure suitability and safety before equipping the Soldier- any modified Commercial-Off-The-Shelf/Government-Off-The-Shelf (COTS/GOTS) item has to be tested.											
Accomplishments/Planned Programs Subtotals										12.360 6.500 6.120 4.500 10.620	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• M08101: Other Procurement Army	128.235	25.000	2.380	25.000	27.380	4.245	4.320	4.323	3.396	Continuing	Continuing
• 121018000: Operations and Maintenance, Army	115.130	32.048	20.358	74.000	94.358	20.626	20.687	20.826	20.975	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
The United States Army Rapid Equipping Force harnesses current and emerging technologies to provide rapid solutions to the urgently required capabilities of US Army Forces employed globally. The REF focus is on rapidly placing game-changing capabilities into Soldiers' hands. This mission is accomplished in one of two ways: rapidly adapting Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) equipment to meet operational needs and developing emerging deployable capability via interaction with research and development organizations and academia. All capabilities are safety tested prior to insertion into operational environments. Training and sustainment is provided for every capability until it is transitioned to an approved program of record or terminated through the Capabilities Development for Rapid Transition (CDRT) process. Operational assessments are conducted to provide feedback in support of Army equipping and fielding decisions. REF capabilities routinely serve to bridge specific Operational Needs Statement (ONS), Joint Urgent Operational Needs Statement (JUONS) and Joint Emergent Operational Needs Statement (JEONS) gaps to meet urgent requirements.											

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Exhibit R-2A, RDT&E Project Justification: PB Amended 2015 Army		Date: June 2014
Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0603747A / <i>Soldier Support and Survivability</i>	Project (Number/Name) C08 / <i>Rapid Equipping Force</i>
E. Performance Metrics		
N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2015 Army												Date: June 2014			
Appropriation/Budget Activity 2040 / 4				R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability				Project (Number/Name) C08 / Rapid Equipping Force							
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Dismounted Improvised Explosive Device (IED) Defeat	C/FFP	Various : Various	1.022	0.894		0.444		0.444		0.267		0.711	Continuing	Continuing	Continuing
Dismounted Operations Support	C/FFP	Various : Various	1.086	0.969		1.113		1.113		0.667		1.780	Continuing	Continuing	Continuing
Intelligence, Surveillance, and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable OE's	C/FFP	Various : Various	1.885	1.923		0.907		0.907		0.544		1.451	Continuing	Continuing	Continuing
Small Combat Outpost (COP) / Patrol Base (PB) Force Protection and Sustainment	C/FFP	Various : Various	1.853	1.885		-		-		-		-	Continuing	Continuing	Continuing
Other-REF RIPL Priorities (5-10)	C/FFP	Various : Various	4.154	4.624		-		-		-		-	Continuing	Continuing	-
Other	C/FFP	Various : Various	0.000	-		0.796		0.796		0.478		1.274	-	2.070	-
Base: Various Projects- Protect the Force in Counter Insurgency	C/FFP	Various : Various	11.841	-		-		-		-		-	-	11.841	-
Small Combat Outpost (COP)/Patrol Base (PB) Sustainment	C/FFP	Various : Various	0.000	-		0.648		0.648		0.389		1.037	-	1.685	-
Base: Various Projects- Enhance Intelligence Surveillance Recon	C/FFP	Various : Various	9.009	-		-		-		-		-	-	9.009	-
Small Combat Outpost (COP)/Patrol Base (PB) Force Protection	C/FFP	Various : Various	0.000	-		0.870		0.870		0.522		1.392	-	2.262	-
Dismounted Blue Force Tracking and Mission Command	C/FFP	Various : Various	0.000	-		0.222		0.222		0.133		0.355	-	0.577	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB Amended 2015 Army												Date: June 2014				
Appropriation/Budget Activity 2040 / 4				R-1 Program Element (Number/Name) PE 0603747A / Soldier Support and Survivability				Project (Number/Name) C08 / Rapid Equipping Force								
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Base: Various Projects-Logistics/Medical in Counterinsurgency Ops	C/FFP	Various : Various	1.639	-		-		-		-		-	-	1.639	-	
Base: Various Projects-Timeliness of Analysis and Information Dissemination	C/FFP	Various : Various	6.961	-		-		-		-		-	-	6.961	-	
Congressional Add-Squad Mission Support System (SMS)	C/FFP	Various : Various	1.600	-		-		-		-		-	-	1.600	-	
SSTR/Economic Assumptions/FFRDC and SBIR	C/FFP	Various : Various	1.090	-		-		-		-		-	-	1.090	-	
OCO: Rapid Equipping Force	C/FFP	Various : Various	19.190	-		-		-		-		-	-	19.190	-	
Subtotal		61.330	10.295		5.000		5.000		3.000		8.000		-	-	-	
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
ATEC (REF Integrated Priority List 1-10)	C/FFP	Various : Various	7.779	2.065		1.500		-		-		-	Continuing	Continuing	Continuing	
ATEC (REF Integrated Priority List 1-7)	C/FFP	Various : Various	0.000	-		-		1.120		1.500		2.620	-	2.620	-	
Subtotal		7.779	2.065		1.500		1.120		1.500		2.620		-	-	-	
				Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals				69.109	12.360		6.500		6.120		4.500		10.620	-	-	-
Remarks																