Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Army

Justification Book

Other Procurement, Army

Other Support Equipment/Spares, Budget Activity 3/4

APPROPRIATION SUMMARY
APPROPRIATION

DOLLARS IN THOUSANDS

Line No	ITEM NOMENCLATURE	ID	FY2012 QTY	FY2012 COST	FY2013 QTY	FY2013 COST	FY2013 OCO QTY	FY2013 OCO COST	FY2013 TOTAL QTY	FY2013 TOTAL COST	FY2014 QTY	FY2014 COST
Smoke/Obscurants Systems												
121	Protective Systems (W01103)	A		11,472								
122	Family Of Non-Lethal Equipment (FNLE) (M11205)	A	1,638	15,213	1,562	3,960		15,000	1,562	18,960		762
123	Base Defense Systems (BDS) (M90101)	A	8,859	41,204	637	4,374		66,100	637	70,474	3,759	20,630
124	CBRN Defense (M01001)	A	17,231	11,900	219	9,259			219	9,259	24,530	22,151
125	Smoke & Obscurant Family: SOF (Non AAO Item) (MX0600)		60	362								
	SUB-ACTIVITY TOTAL			*80,151*		*17,593*		*81,100*		*98,693*		*43,543*
Bridging Equipment												
126	Tactical Bridging (MX0100)		2	62,293	7	35,499			7	35,499	2	14,188
127	Tactical Bridge, Float-Ribbon (MA8890)		107	67,854	68	32,893			68	32,893	34	23,101
128	Common Bridge Transporter (CBT) Recap (G07000)	A										15,416
	SUB-ACTIVITY TOTAL			*130,147*		*68,392*				*68,392*		*52,705*
Engineer (Non Construction) Equipment												
129	Handheld Standoff Minefield Detection Sys-HSTAMIDS (R68200)	B	1,908	39,263								
130	Grnd Standoff Mine Detectn Sysm (GSTAMIDS) (R68400)		72	14,078							311	50,465
131	Robotic Combat Support System (RCSS) (M80400)		121	22,297		29,106				29,106		6,490
132	EOD Robotics Systems Recapitalization (W12001)	A										1,563
133	Explosive Ordnance Disposal Eqpmt (EOD EQPMT) (MA9200)		605	19,068	522	25,459		3,565	522	29,024	6,774	20,921
134	Remote Demolition Systems (M60001)	A	316	16,435	364	8,044			364	8,044		100
135	< $5M, Countermine Equipment (MA7700)	A		7,352		3,698				3,698	70	2,271
	SUB-ACTIVITY TOTAL			*118,493*		*66,307*		*3,565*		*69,872*		*81,810*

APPROPRIATION SUMMARY
APPROPRIATION

DOLLARS IN THOUSANDS

Line No	ITEM NOMENCLATURE	ID	FY2012 QTY	FY2012 COST	FY2013 QTY	FY2013 COST	FY2013 OCO QTY	FY2013 OCO COST	FY2013 TOTAL QTY	FY2013 TOTAL COST	FY2014 QTY	FY2014 COST
Combat Service Support Equipment												
136	Heaters and ECU's (MF9000)	A	845	10,109	1,332	12,210			1,332	12,210	464	7,269
137	LAUNDRIES, SHOWERS AND LATRINES (M82700)											200
138	Soldier Enhancement (MA6800)		595	1,421		6,522				6,522		1,468
139	Personnel Recovery Support System (PRSS) (G01101)	A	7,000	8,509		11,222				11,222	31,530	26,526
140	Ground Soldier System (R80501)	A	2,558	63,500	5,226	103,317			5,226	103,317	5,547	81,680
141	MOUNTED SOLDIER SYSTEM (M80600)		1,295	5,000								
142	Force Provider (M80200)	A	3	68,000			3	39,700	3	39,700		
143	Field Feeding Equipment (M65800)		244	26,860	228	27,417			228	27,417	217	28,096
144	Cargo Aerial Del & Personnel Parachute Systems (MA7804)		8,794	68,892	8,891	52,065	15	650	8,906	52,715	6,904	56,150
145	Mortuary Affairs Systems (R16500)	A	15	7,384		2,358				2,358	248	3,242
146	Family Of Engr Combat and Construction Sets (R70001)	A	377	54,190	266	31,573			266	31,573	289	38,141
147	Items Less Than $5M (Eng Spt) (ML5301)	A	1,339	12,482	818	14,093			818	14,093	210	5,859
	SUB-ACTIVITY TOTAL			*326,347*		*260,777*		*40,350*		*301,127*		*248,631*
Petroleum Equipment												
148	Distribution Systems, Petroleum & Water (MA6000)		546	75,457	208	36,266		2,119	208	38,385	508	60,612
	SUB-ACTIVITY TOTAL			*75,457*		*36,266*		*2,119*		*38,385*		*60,612*
Medical Equipment												
149	Combat Support Medical (MN1000)		1,306	68,461	1,938	34,101			1,938	34,101	3,258	22,042
150	MEDEVAC Misson Equipment Package (MEP) (G13010)	A				20,540				20,540	88	35,318
	SUB-ACTIVITY TOTAL			*68,461*		*54,641*				*54,641*		*57,360*

APPROPRIATION SUMMARY
APPROPRIATION

DOLLARS IN THOUSANDS

Line No	ITEM NOMENCLATURE	ID	FY2012 QTY	FY2012 COST	FY2013 QTY	FY2013 COST	FY2013 OCO QTY	FY2013 OCO COST	FY2013 TOTAL QTY	FY2013 TOTAL COST	FY2014 QTY	FY2014 COST
Maintenance Equipment												
151	Mobile Maintenance Equipment Systems (G05301)	A	364	41,701	20	2,495	4	428	24	2,923	25	19,427
152	Items Less Than $5.0M (Maint Eq) (ML5345)	A	604	3,852			1	30	1	30	347	3,860
	SUB-ACTIVITY TOTAL			*45,553*		*2,495*		*458*		*2,953*		*23,287*
Construction Equipment												
153	Grader, Road Mtzd, Hvy, 6X4 (CCE) (R03800)	A	1	2,201		2,028				2,028		2,000
154	Skid Steer Loader (SSL) Family Of System (R11011)	A		3,984								
155	Scrapers, Earthmoving (RA0100)	A	35	21,031	9	6,146			9	6,146	52	36,078
156	Mission Modules - Engineering (R02000)	A	38	39,637	40	31,200			40	31,200	13	9,721
157	Compactor (X02300)	A	489	2,859								
158	Hydraulic Excavator (X01500)	B									109	50,122
159	Tractor, Full Tracked (M05800)	A	180	50,434	61	20,867			61	20,867	84	28,828
160	All Terrain Cranes (R06701)	A			1	4,003			1	4,003	19	19,863
161	Plant, Asphalt Mixing (M08100)			614	1	3,679			1	3,679		
162	High Mobility Engineer Excavator (HMEE) (R05901)	A	37	22,769	76	30,042			76	30,042	34	23,465
163	Enhanced Rapid Airfield Construction Capap (R07001)	B			182	13,725			182	13,725	109	13,590
164	Const Equip ESP (M05500)		33	9,771	47	13,351			47	13,351	80	16,088
165	Items Less Than $5.0M (Const Equip) (ML5350)	A	54	12,654		9,134				9,134	66	6,850
	SUB-ACTIVITY TOTAL			*165,954*		*134,175*				*134,175*		*206,605*

APPROPRIATION SUMMARY
APPROPRIATION

DOLLARS IN THOUSANDS

Line No	ITEM NOMENCLATURE	ID	FY2012 QTY	FY2012 COST	FY2013 QTY	FY2013 COST	FY2013 OCO QTY	FY2013 OCO COST	FY2013 TOTAL QTY	FY2013 TOTAL COST	FY2014 QTY	FY2014 COST
Rail Float Containerization Equipment												
166	Army Watercraft Esp (M11101)	A										38,007
167	Items Less Than $5.0M (Float/Rail) (ML5355)	A		10,175		10,552				10,552		10,605
	SUB-ACTIVITY TOTAL			*10,175*		*10,552*				*10,552*		*48,612*
Generators												
168	Generators And Associated Equip (MA9800)	A	1,726	67,897	2,074	60,302			2,074	60,302	5,239	129,437
	SUB-ACTIVITY TOTAL			*67,897*		*60,302*				*60,302*		*129,437*
Material Handling Equipment												
169	Rough Terrain Container Handler (RTCH) (M41200)	A										1,250
170	Family Of Forklifts (G41001)	A	232	34,603	64	5,895			64	5,895	60	8,260
	SUB-ACTIVITY TOTAL			*34,603*		*5,895*				*5,895*		*9,510*
Training Equipment												
171	Combat Training Centers Support (MA6600)		391	46,117	339	104,649	1	7,000	340	111,649	309	121,710
172	Training Devices, Nonsystem (NA0100)		3,147	180,892		125,251	1,275	27,250	1,275	152,501	8,181	225,200
173	Close Combat Tactical Trainer (NA0170)	A		13,290	8	19,984			8	19,984	15	30,063
174	Aviation Combined Arms Tactical Trainer (NA0173)			9,413		10,977	1	1,000	1	11,977	2	34,913
175	Gaming Technology In Support of Army Training (NA0176)					4,056	2	5,900	2	9,956		9,955
	SUB-ACTIVITY TOTAL			*249,712*		*264,917*		*41,150*		*306,067*		*421,841*
Test Meas & Diag Equip (TMDE)												
176	Calibration Sets Equipment (N10000)		5	13,618	3	10,494			3	10,494	3	8,241

APPROPRIATION SUMMARY
APPROPRIATION

DOLLARS IN THOUSANDS

Line No	ITEM NOMENCLATURE	ID	FY2012 QTY	FY2012 COST	FY2013 QTY	FY2013 COST	FY2013 OCO QTY	FY2013 OCO COST	FY2013 TOTAL QTY	FY2013 TOTAL COST	FY2014 QTY	FY2014 COST
177	Integrated Family Of Test Equipment (IFTE) (MB4000)			36,937	1,674	45,508			1,674	45,508	1,810	67,506
178	Test Equipment Modernization (TEMOD) (N11000)		7,998	27,451	2,786	24,334			2,786	24,334	2,105	18,755
	SUB-ACTIVITY TOTAL			*78,006*		*80,336*				*80,336*		*94,502*
Other Support Equipment												
179	M25 STABILIZED BINOCULAR (M62550)	A	1,184	8,170							647	5,110
180	Rapid Equipping Soldier Support Equipment (M80101)	A		26,923		5,078		98,167		103,245		5,110
181	Physical Security Systems (OPA3) (MA0780)	A		24,506		46,301				46,301		62,904
182	Base Level Common Equipment (MB7000)			1,535		1,373				1,373		1,427
183	Modification Of In-Svc Equipment (OPA-3) (MA4500)		467	72,271	248	59,141			248	59,141	1,936	96,661
184	Production Base Support (OTH) (MA0450)			2,325		2,446				2,446		2,450
185	Special Equipment For User Testing (MA6700)		64	17,411	206	12,920			206	12,920	69	11,593
186	AMC Critical Items OPA3 (G01001)	A	480	34,150	1,141	19,180			1,141	19,180	1,597	8,948
187	TRACTOR YARD (MA8975)			4,090		7,368				7,368		8,000
188	Unmanned Ground Vehicle (F00001)	A	85	24,805	311	83,937			311	83,937		
189	Training Logistcs Management (G80001)	A		26,008								
	SUB-ACTIVITY TOTAL			*242,194*		*237,744*		*98,167*		*335,911*		*202,203*
	ACTIVITY TOTAL			**1,693,150**		**1,300,392**		**266,909**		**1,567,301**		**1,680,658**
Initial Spares OPA2												
190	INITIAL SPARES - C&E (BS9100)		33	21,647	34	64,507			34	64,507	15	59,700
	SUB-ACTIVITY TOTAL			*21,647*		*64,507*				*64,507*		*59,700*
	ACTIVITY TOTAL			**21,647**		**64,507**				**64,507**		**59,700**
	APPROPRIATION TOTAL			**9,555,238**		**6,322,810**		**2,015,907**		**8,338,717**		**6,461,660**

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

Appropriation 2035A: Other Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
125	03	10	W01103	Protective Systems	1
126	03	10	M11205	Family Of Non-Lethal Equipment (FNLE)	7
127	03	10	M90101	Base Defense Systems (BDS)	19
128	03	10	M01001	CBRN Defense	37
129	03	10	MX0600	Smoke & Obscurant Family: SOF (Non AAO Item)	49
130	03	15	MX0100	Tactical Bridging	50
131	03	15	MA8890	Tactical Bridge, Float-Ribbon	63
132	03	15	G07000	Common Bridge Transporter (CBT) Recap	77
133	03	20	R68200	Handheld Standoff Minefield Detection Sys-HSTAMIDS	84
134	03	20	R68400	Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	91
135	03	20	M80400	Robotic Combat Support System (RCSS)	100
136	03	20	W12001	EOD ROBOTICS SYSTEMS RECAPITALIZATION	105
137	03	20	MA9200	Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	106
138	03	20	M60001	Remote Demolition Systems	115
139	03	20	MA7700	< $5M, Countermine Equipment	129
140	03	25	MF9000	Heaters and ECU's	138

Appropriation 2035A: Other Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
141	03	25	M82700	LAUNDRIES, SHOWERS AND LATRINES	149
142	03	25	MA6800	Soldier Enhancement	151
143	03	25	G01101	Personnel Recovery Support System (PRSS)	152
144	03	25	R80501	Ground Soldier System	161
145	03	25	M80600	MOUNTED SOLDIER SYSTEM	166
146	03	25	M80200	Force Provider	167
147	03	25	M65800	Field Feeding Equipment	175
148	03	25	MA7804	Cargo Aerial Del & Personnel Parachute Systems	189
149	03	25	R16500	Mortuary Affairs Systems	204
150	03	25	R70001	Family Of Engr Combat and Construction Sets	211
151	03	25	ML5301	Items Less Than $5M (Eng Spt)	232
152	03	30	MA6000	Distribution Systems, Petroleum & Water	242
153	03	40	MN1000	Combat Support Medical	263
154	03	40	G13010	MEDEVAC Misson Equipment Package (MEP)	271
155	03	45	G05301	Mobile Maintenance Equipment Systems	278
156	03	45	ML5345	Items Less Than $5.0M (Maint Eq)	313
157	03	50	R03800	Grader, Road Mtzd, Hvy, 6X4 (CCE)	315
158	03	50	R11011	Skid Steer Loader (SSL) Family Of System	319

Appropriation 2035A: Other Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
159	03	50	RA0100	Scrapers, Earthmoving	321
160	03	50	R02000	Mission Modules - Engineering	325
161	03	50	X02300	Compactor	333
162	03	50	X01500	Hydraulic Excavator	335
163	03	50	M05800	Tractor, Full Tracked	339
164	03	50	R06701	All Terrain Cranes	344
165	03	50	M08100	Plant, Asphalt Mixing	348
166	03	50	R05901	High Mobility Engineer Excavator (HMEE)	349
168	03	50	R07001	Enhanced Rapid Airfield Construction Capap	358
169	03	50	M05500	Const Equip ESP	363
170	03	50	ML5350	Items Less Than $5.0M (Const Equip)	369
171	03	55	M11101	Army Watercraft Esp	375
172	03	55	ML5355	Items Less Than $5.0M (Float/Rail)	382
173	03	60	MA9800	Generators And Associated Equip	391
174	03	65	M41200	Rough Terrain Container Handler (RTCH)	442
175	03	65	G41001	Family Of Forklifts	444
176	03	70	MA6600	Combat Training Centers Support	457
177	03	70	NA0100	Training Devices, Nonsystem	467

Appropriation 2035A: Other Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
178	03	70	NA0170	Close Combat Tactical Trainer	508
179	03	70	NA0173	Aviation Combined Arms Tactical Trainer	517
180	03	70	NA0176	Gaming Technology In Support of Army Training	525
181	03	80	N10000	Calibration Sets Equipment	531
182	03	80	MB4000	Integrated Family Of Test Equipment (IFTE)	541
183	03	80	N11000	Test Equipment Modernization (TEMOD)	557
184	03	90	M62550	M25 STABILIZED BINOCULAR	564
185	03	90	M80101	Rapid Equipping Soldier Support Equipment	572
186	03	90	MA0780	Physical Security Systems (OPA3)	579
187	03	90	MB7000	Base Level Common Equipment	594
188	03	90	MA4500	Modification Of In-Svc Equipment (OPA-3)	595
189	03	90	MA0450	Production Base Support (OTH)	617
190	03	90	MA6700	Special Equipment For User Testing	619
191	03	90	G01001	AMC Critical Items OPA3	628
192	03	90	MA8975	TRACTOR YARD	649
193	03	90	F00001	Unmanned Ground Vehicle	650
194	03	90	G80001	Training Logistcs Management	658

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
< $5M, Countermine Equipment	MA7700	139	03	20	129
AMC Critical Items OPA3	G01001	191	03	90	628
All Terrain Cranes	R06701	164	03	50	344
Army Watercraft Esp	M11101	171	03	55	375
Aviation Combined Arms Tactical Trainer	NA0173	179	03	70	517
Base Defense Systems (BDS)	M90101	127	03	10	19
Base Level Common Equipment	MB7000	187	03	90	594
CBRN Defense	M01001	128	03	10	37
Calibration Sets Equipment	N10000	181	03	80	531
Cargo Aerial Del & Personnel Parachute Systems	MA7804	148	03	25	189
Close Combat Tactical Trainer	NA0170	178	03	70	508
Combat Support Medical	MN1000	153	03	40	263
Combat Training Centers Support	MA6600	176	03	70	457
Common Bridge Transporter (CBT) Recap	G07000	132	03	15	77
Compactor	X02300	161	03	50	333
Const Equip ESP	M05500	169	03	50	363
Distribution Systems, Petroleum & Water	MA6000	152	03	30	242

Line Item Title	Line Item Number	Line #	BA	BSA	Page
EOD ROBOTICS SYSTEMS RECAPITALIZATION	W12001	136	03	20	105
Enhanced Rapid Airfield Construction Capap	R07001	168	03	50	358
Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	MA9200	137	03	20	106
Family Of Engr Combat and Construction Sets	R70001	150	03	25	211
Family Of Forklifts	G41001	175	03	65	444
Family Of Non-Lethal Equipment (FNLE)	M11205	126	03	10	7
Field Feeding Equipment	M65800	147	03	25	175
Force Provider	M80200	146	03	25	167
Gaming Technology In Support of Army Training	NA0176	180	03	70	525
Generators And Associated Equip	MA9800	173	03	60	391
Grader, Road Mtzd, Hvy, 6X4 (CCE)	R03800	157	03	50	315
Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	R68400	134	03	20	91
Ground Soldier System	R80501	144	03	25	161
Handheld Standoff Minefield Detection Sys-HSTAMIDS	R68200	133	03	20	84
Heaters and ECU's	MF9000	140	03	25	138
High Mobility Engineer Excavator (HMEE)	R05901	166	03	50	349
Hydraulic Excavator	X01500	162	03	50	335
Integrated Family Of Test Equipment (IFTE)	MB4000	182	03	80	541
Items Less Than $5.0M (Const Equip)	ML5350	170	03	50	369
Items Less Than $5.0M (Float/Rail)	ML5355	172	03	55	382

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Items Less Than $5.0M (Maint Eq)	ML5345	156	03	45	313
Items Less Than $5M (Eng Spt)	ML5301	151	03	25	232
LAUNDRIES, SHOWERS AND LATRINES	M82700	141	03	25	149
M25 STABILIZED BINOCULAR	M62550	184	03	90	564
MEDEVAC Misson Equipment Package (MEP)	G13010	154	03	40	271
MOUNTED SOLDIER SYSTEM	M80600	145	03	25	166
Mission Modules - Engineering	R02000	160	03	50	325
Mobile Maintenance Equipment Systems	G05301	155	03	45	278
Modification Of In-Svc Equipment (OPA-3)	MA4500	188	03	90	595
Mortuary Affairs Systems	R16500	149	03	25	204
Personnel Recovery Support System (PRSS)	G01101	143	03	25	152
Physical Security Systems (OPA3)	MA0780	186	03	90	579
Plant, Asphalt Mixing	M08100	165	03	50	348
Production Base Support (OTH)	MA0450	189	03	90	617
Protective Systems	W01103	125	03	10	1
Rapid Equipping Soldier Support Equipment	M80101	185	03	90	572
Remote Demolition Systems	M60001	138	03	20	115
Robotic Combat Support System (RCSS)	M80400	135	03	20	100
Rough Terrain Container Handler (RTCH)	M41200	174	03	65	442
Scrapers, Earthmoving	RA0100	159	03	50	321

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Skid Steer Loader (SSL) Family Of System	R11011	158	03	50	319
Smoke & Obscurant Family: SOF (Non AAO Item)	MX0600	129	03	10	49
Soldier Enhancement	MA6800	142	03	25	151
Special Equipment For User Testing	MA6700	190	03	90	619
TRACTOR YARD	MA8975	192	03	90	649
Tactical Bridge, Float-Ribbon	MA8890	131	03	15	63
Tactical Bridging	MX0100	130	03	15	50
Test Equipment Modernization (TEMOD)	N11000	183	03	80	557
Tractor, Full Tracked	M05800	163	03	50	339
Training Devices, Nonsystem	NA0100	177	03	70	467
Training Logistcs Management	G80001	194	03	90	658
Unmanned Ground Vehicle	F00001	193	03	90	650

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** W01103 - Protective Systems

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	321	882	-	-	-	-	-	-	-	-	-	1,203
Gross/Weapon System Cost *($ in Millions)*	58.157	11.472	-	-	-	-	-	-	-	-	-	69.629
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	58.157	11.472	-	-	-	-	-	-	-	-	-	69.629
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**58.157**	**11.472**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**69.629**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	181.174	13.007	-	-	-	-	-	-	-	-	-	0.058

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	882	-	-	-	-	-	-	-	-
	Total Obligation Authority	11.472	-	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)	P5, P5A, P21		181.174	-	58.157	13.007	882	11.472	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** W01103 - Protective Systems

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					58.157			11.472			-			-			-			-

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

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

Justification:

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

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** W01103 - Protective Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	882	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	58.157	11.472	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	58.157	11.472	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**58.157**	**11.472**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	181.174	13.007	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		174.187	321	55.914	10.120	882	8.926	-	-	-	-	-	-	-	-	-	-	-	-
Seta Contract Support		-	-	1.264	-	-	1.772	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	0.527	-	-	0.140	-	-	-	-	-	-	-	-	-	-	-	-
Government Program Management Support		-	-	0.452	-	-	0.634	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*58.157*			*11.472*			-			-			-			-
Total Flyaway Cost				*58.157*			*11.472*			-			-			-			-
Gross Weapon System Cost				**58.157**			**11.472**			**-**			**-**			**-**			**-**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	Quantity	882	-	-	-	-
	Total Obligation Authority	11.472	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** W01103 - Protective Systems	**Item Nomenclature:** M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Hardware		2012	L3 Communication / Camden	C / IDIQ	Camden, NJ	Apr 2012	Apr 2013	882	10.120			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** W01103 - Protective Systems	**Item Nomenclature:** M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware																															
	1	2012	ARMY	882	-	882	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	150	150	150	150	150	132	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** W01103 - Protective Systems	**Item Nomenclature:** M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Communication - Camden	100.00	150.00	285.00	-	9	8	17	-	9	3	12

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	7,000	1,638	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	9.253	15.213	18.960	0.762	-	0.762	0.360	0.240	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	9.253	15.213	18.960	0.762	-	0.762	0.360	0.240	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**9.253**	**15.213**	**18.960**	**0.762**	**-**	**0.762**	**0.360**	**0.240**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

FY 2014 OCO Request will be submitted at a later date

Description:

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

M11209 The Launched Electrode Stun Device (LESD) is a hand held device used for Electro-Muscular Incapacitation (EMI). It overrides the sensory and motor nervous system with an electrical impulse. The device launches tethered probes that attach to target and transmit the EMI effect through up to 2 inches of clothing. It has an effective range from 0 to 25 feet. This item is Code A, approved for service use.

M11309 The Acoustic Hailing Device (AHD) is a non-kinetic, long range hailing and warning device capable of producing highly directional sound beams to project warning tones and intelligible voice commands to distances of 300 meters from the device with background noise present at the target's location. AHDs will support Military Police (MP) and Transportation units, to engage non-combatants during support and stability operations. Less than lethal force is desired and necessary to prevent and minimize civilian casualties. Equipment will allow Soldiers to effectively determine the intent of a person, crowd, vessel or vehicle at a safe distance and potentially deter them prior to escalating to lethal force. This item is Code B, not approved for service use.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)	P5, P5A, P21	A	-	-	9.253	-	1,638	12.241	-	1,562	3.960	-	-	0.762	-	-	-	-	-	0.762

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M11309 - ACOUSTIC HAILING DEVICE (AHD)	P5, P5A, P21	B	-	-	-	-	-	2.972	-	-	15.000	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**9.253**			**15.213**			**18.960**			**0.762**			**-**			**0.762**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
M11309 - ACOUSTIC HAILING DEVICE (AHD)	P5, P5A, P21	B	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**0.360**			**0.240**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $0.762 million supports program management for the LESD.
The LESD will be fielded to a variety of Military Police units in the Active, Guard, and Reserve components, giving Soldiers and Commanders an organic nonlethal capability that supports Escalation of Force rules by providing incapacitating effects that are temporary and reversible. This capability protects Soldiers and Civilians by providing options to deter aggressive behavior short of lethal means and minimizing the necessity of reverting to deadly force. Army Acquisition Objective (AAO) is 12,667 devices.

TYPE CLASSIFICATION: 23 AUG 2011

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1,638	1,562	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	9.253	12.241	3.960	0.762	-	0.762	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	9.253	12.241	3.960	0.762	-	0.762	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**9.253**	**12.241**	**3.960**	**0.762**	**-**	**0.762**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† Launched Electrode Stun Device		-	-	-	1.158	1,638	1.896	1.869	1,562	2.919	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*1.896*			*2.919*			-			-			-
Total Hardware Cost				-			*1.896*			*2.919*			-			-			-
Support Cost																			
Production Engineering Support		-	-	-	-	-	1.492	-	-	1.041	-	-	0.112	-	-	-	-	-	0.112
Logistics Support		-	-	-	-	-	0.075	-	-	-	-	-	0.100	-	-	-	-	-	0.100
New Equipment Training		-	-	-	-	-	0.250	-	-	-	-	-	0.550	-	-	-	-	-	0.550
Remainder		-	-	-	-	-	8.528	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			*10.345*			*1.041*			*0.762*			-			*0.762*
Gross Weapon System Cost				**9.253**			**12.241**			**3.960**			**0.762**			**-**			**0.762**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† Launched Electrode Stun Device		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
Support Cost																			
Production Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remainder		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	446	500	-	-	-	-	-	-	-
	Total Obligation Authority	6.110	1.250	0.244	-	0.244	-	-	-	-
ANG	Quantity	768	797	-	-	-	-	-	-	-
	Total Obligation Authority	4.551	1.992	0.388	-	0.388	-	-	-	-
AR	Quantity	424	265	-	-	-	-	-	-	-
	Total Obligation Authority	1.580	0.718	0.130	-	0.130	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature:** M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)

Cost Elements († indicates the presence of a P-21)	**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 Revsn Avail**	**RFP Issue Date**
†Launched Electrode Stun Device		2012	Aardvark Tactical / Azusa CA	C / FP	Picatinny, NJ	Jan 2013	Mar 2013	1,638	1.158			
†Launched Electrode Stun Device		2013	Aardvark Tactical / Azusa CA	C / FP	Picatinny, NJ	Mar 2013	May 2013	1,562	1.869			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature:** M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Launched Electrode Stun Device																															
	1	2012	ARMY	1,638	-	1,638	-	-	-	A -	-	500	500	500	138																-
	1	2013	ARMY	1,562	-	1,562	-	-	-	-	-	A -	-	500	500	500	62														-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature:** M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Aardvark Tactical - Azusa CA	1.00	500.00	1,000.00	12	12	6	18	2	2	1	3

Remarks:

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

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M11309 - ACOUSTIC HAILING DEVICE (AHD)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	2.972	15.000	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	2.972	15.000	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**2.972**	**15.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† Acoustic Hailing Device System		-	-	-	-	-	-	26.023	389	10.123	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			*10.123*			-			-			-
Total Hardware Cost				-			-			*10.123*			-			-			-
Support Cost																			
Production Engineering		-	-	-	-	-	-	-	-	2.750	-	-	-	-	-	-	-	-	-
Source Selection & Perf Spec Qual		-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
Fielding and NET		-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
First Article Test		-	-	-	-	-	-	-	-	0.127	-	-	-	-	-	-	-	-	-
To Be Determined		-	-	-	-	-	2.972	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			*2.972*			*4.877*			-			-			-
Gross Weapon System Cost				**-**			**2.972**			**15.000**			**-**			**-**			**-**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M11309 - ACOUSTIC HAILING DEVICE (AHD)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† Acoustic Hailing Device System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
Support Cost																			
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Source Selection & Perf Spec Qual		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding and NET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
First Article Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
To Be Determined		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.534	15.000	-	-	-	-	-	-	-
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.592	-	-	-	-	-	-	-	-
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.846	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature:** M11309 - ACOUSTIC HAILING DEVICE (AHD)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Acoustic Hailing Device System		2013	TBS / TBS	C / FP	Picatinny, NJ	May 2014	Sep 2014	389	26.023	Y		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature:** M11309 - ACOUSTIC HAILING DEVICE (AHD)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Acoustic Hailing Device System																															
	1	2013	ARMY	389	-	389	-	-	-	-	-	-	-	A -	-	-	-	125	125	125	14										-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M11205 - Family Of Non-Lethal Equipment (FNLE)	**Item Nomenclature:** M11309 - ACOUSTIC HAILING DEVICE (AHD)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	10.00	125.00	200.00	15	15	4	19	15	15	2	17

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	9,408	637	3,759	-	3,759	-	371	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	41.204	70.474	20.630	-	20.630	-	2.010	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	41.204	70.474	20.630	-	20.630	-	2.010	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**41.204**	**70.474**	**20.630**	**-**	**20.630**	**-**	**2.010**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	4.380	110.634	5.488	-	5.488	-	5.418	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

NIIS is a family of systems that inspects for the presence of explosives, weapons and other contraband in vehicles, cargo containers and personnel from a distance providing stand-off ballistic and blast protection. The current family of systems includes the Z-backscatter Van (ZBV), Military Mobile Vehicle and Cargo Inspection System (MMVACIS) and personnel scanners such as the Secure-1000. All systems are either mobile or fully relocatable. It is a force multiplier that maximizes protection of personnel, equipment and installations while minimizing manpower requirements. NIIS provides the capability to non-intrusively inspect vehicles, cargo containers and personnel for the presence of explosives, weapons or other contraband which can kill or injure Soldiers and destroy critical warfighting materiel. NIIS supports the urgent need for Counter-Improvised Explosive Device equipment to support military operations.

BAIS is a compact, modular, light-weight, unattended tactical ground seismic/acoustic sensor that provides tactical units forward Operating Bases with an enhanced force protection capability. BAIS enhances force protection and provides early detection and warning of personnel and wheeled or tracked vehicles, increasing situational awareness during defensive and ambush-type operations. BAIS can be integrated into a layered system of systems force protection plan for small tactical units. BAIS is also one of the sub-systems included in the Force Protection Suite that is part of the Base Expeditionary Targeting and Surveillance System, Combined (BETSS-C), employed in Forward Operating Bases (FOB) and Combat Outpost (COP) defense and force protection. BAIS provides combat Soldiers a force multiplier security/ force protection system that significantly increases the combat potential and Soldier survivability of that force, thus enhancing the probability of successful mission accomplishment. BAIS replaces the Platoon Early Warning System (PEWS), which is no longer in production. The Army Acquisition Objective (AAO) is 8,933 systems.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	5,502	-	2,068	-	2,068	-	204	-	-
	Total Obligation Authority	22.662	-	11.339	-	11.339	-	1.097	-	-
ANG	Quantity	3,020	-	1,316	-	1,316	-	130	-	-
	Total Obligation Authority	14.422	-	7.231	-	7.231	-	0.710	-	-
AR	Quantity	886	-	375	-	375	-	37	-	-
	Total Obligation Authority	4.120	-	2.060	-	2.060	-	0.203	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)	P5, P5A		-	-	-	-	1	1.683	-	-	26.000	-	-	-	-	-	-	-	-	-
M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)	P5, P5A, P21		-	-	-	12.993	407	5.288	97.066	181	17.569	11.451	774	8.863	-	-	-	11.451	774	8.863
M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5, P5A, P21		-	-	-	3.804	9,000	34.233	59.002	456	26.905	3.942	2,985	11.767	-	-	-	3.942	2,985	11.767
Total Gross/Weapon System Cost					**-**			**41.204**			**70.474**			**20.630**			**-**			**20.630**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**-**			**2.010**			**-**			**-**	**Continuing**			**Continuing**		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

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

Justification:

FY14 Base procurement funding in the amount of $20.630 million procures 774 BAIS systems ($8.863 million) and 2,985 LKMD systems ($11.767 million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	1.683	26.000	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	1.683	26.000	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**1.683**	**26.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	-	-	-	-	-	22.100	-	-	-	-	-	-	-	-	-
† Government Program Management Support		-	-	-	653.000	1	0.653	-	-	1.040	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	1.030	-	-	1.638	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	1.222	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*1.683*			*26.000*			-			-			-
Total Flyaway Cost				-			*1.683*			*26.000*			-			-			-
Gross Weapon System Cost				**-**			**1.683**			**26.000**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Government Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	1	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.683	26.000	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
Government Program Management Support		2012	Government / Arlington	SS / TBD	Fort Belvoir, VA	Nov 2011	Dec 2011	1	653.000	Y		Oct 2011

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	407	181	774	-	774	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	5.288	17.569	8.863	-	8.863	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	5.288	17.569	8.863	-	8.863	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**5.288**	**17.569**	**8.863**	**-**	**8.863**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	12.993	97.066	11.451	-	11.451	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† BAIS Systems		-	-	-	10.982	407	4.470	11.017	181	1.994	10.695	774	8.278	-	-	-	10.695	774	8.278
Fielding Support		-	-	-	-	-	0.418	-	-	12.515	-	-	0.205	-	-	-	-	-	0.205
Government Program Management Support		-	-	-	-	-	0.120	-	-	1.689	-	-	0.234	-	-	-	-	-	0.234
SETA Contract Support		-	-	-	-	-	0.280	-	-	1.371	-	-	0.146	-	-	-	-	-	0.146
Total Recurring Cost				-			*5.288*			*17.569*			*8.863*			-			*8.863*
Total Flyaway Cost				-			*5.288*			*17.569*			*8.863*			-			*8.863*
Gross Weapon System Cost				**-**			**5.288**			**17.569**			**8.863**			**-**			**8.863**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† BAIS Systems		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	224	100	426	-	426	-	-	-	-
	Total Obligation Authority	2.878	16.473	4.881	-	4.881	-	-	-	-
ANG	Quantity	142	63	271	-	271	-	-	-	-
	Total Obligation Authority	1.874	0.852	3.101	-	3.101	-	-	-	-
AR	Quantity	41	18	77	-	77	-	-	-	-
	Total Obligation Authority	0.536	0.244	0.881	-	0.881	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†BAIS Systems		2012	L3 Communications Systems East / Camden NJ	C / IDIQ	Natick MA	Apr 2012	Feb 2013	407	10.982	Y		
†BAIS Systems		2013	L3 Communications Systems East / Camden NJ	C / IDIQ	Natick MA	Jan 2013	Mar 2013	181	11.017	Y		
†BAIS Systems		2014	L3 Communications Systems East / Camden NJ	C / IDIQ	Natick MA	Feb 2014	Apr 2014	774	10.695	Y		

Remarks:
Unit costs/APUCs listed reflect projected production contract unit costs based on both the life cycle cost estimate and the independent government cost estimate.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
BAIS Systems																															
	1	2014	ARMY	774	-	774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	774
	1	2013	ARMY	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	100	81						-
	1	2012	ARMY	407	-	407	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	100	100	100	107					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
BAIS Systems																															
	1	2014	ARMY	774	-	774	-	-	-	-	A -	-	100	100	100	100	100	100	100	74											-
	1	2013	ARMY	181	181	-																									-
	1	2012	ARMY	407	407	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Communications Systems East - Camden NJ	100.00	250.00	400.00	-	4	6	10	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	9,000	456	2,985	-	2,985	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	34.233	26.905	11.767	-	11.767	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	34.233	26.905	11.767	-	11.767	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**34.233**	**26.905**	**11.767**	**-**	**11.767**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	3.804	59.002	3.942	-	3.942	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† LKMD Systems		-	-	-	3.000	9,000	27.000	3.866	456	1.763	3.838	2,985	11.456	-	-	-	3.838	2,985	11.456
Fielding Support		-	-	-	-	-	2.599	-	-	21.479	-	-	0.109	-	-	-	-	-	0.109
Government Program Management Support		-	-	-	-	-	1.793	-	-	1.815	-	-	0.078	-	-	-	-	-	0.078
SETA Contract Support		-	-	-	-	-	2.841	-	-	1.848	-	-	0.124	-	-	-	-	-	0.124
Total Recurring Cost				-			*34.233*			*26.905*			*11.767*			-			*11.767*
Total Flyaway Cost				-			*34.233*			*26.905*			*11.767*			-			*11.767*
Gross Weapon System Cost				**-**			**34.233**			**26.905**			**11.767**			**-**			**11.767**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† LKMD Systems		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	4,950	250	1,642	-	1,642	-	-	-	-
	Total Obligation Authority	18.635	26.059	6.458	-	6.458	-	-	-	-
ANG	Quantity	3,150	160	1,045	-	1,045	-	-	-	-
	Total Obligation Authority	12.132	0.658	4.130	-	4.130	-	-	-	-
AR	Quantity	900	46	298	-	298	-	-	-	-
	Total Obligation Authority	3.466	0.188	1.179	-	1.179	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†LKMD Systems		2012	URS Technical Services / Albuquerque	C / IDIQ	Natick, MA	May 2012	Jul 2012	9,000	3.000			
†LKMD Systems		2013	URS Technical Services / Albuquerque	C / IDIQ	Natick, MA	Jan 2013	Mar 2013	456	3.866			
†LKMD Systems		2014	URS Technical Services / Albuquerque	C / IDIQ	Natick, MA	Dec 2013	Feb 2014	2,985	3.838			

Remarks:
Unit costs/APUCs listed reflect projected production contract unit costs based on both the life cycle cost estimate and the independent government cost estimate.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LKMD Systems																															
	1	2014	ARMY	2,985	-	2,985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,985
	1	2013	ARMY	456	-	456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	100	100	100	100	56			-
	1	2012	ARMY	9,000	-	9,000	-	-	-	-	-	-	-	A -	-	900	900	900	900	900	900	900	900	900	900						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LKMD Systems																															
	1	2014	ARMY	2,985	-	2,985	-	-	A -	-	300	300	300	300	300	300	300	300	300	285											-
	1	2013	ARMY	456	456	-																									-
	1	2012	ARMY	9,000	9,000	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M90101 - Base Defense Systems (BDS)	**Item Nomenclature:** M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	URS Technical Services - Albuquerque	50.00	750.00	3,150.00	-	-	-	-	-	2	2	4

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	371.599	11.900	9.259	22.151	-	22.151	16.687	22.805	21.036	22.228	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	371.599	11.900	9.259	22.151	-	22.151	16.687	22.805	21.036	22.228	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**371.599**	**11.900**	**9.259**	**22.151**	**-**	**22.151**	**16.687**	**22.805**	**21.036**	**22.228**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Funds support acquisition of critically required Chemical Biological equipment needed to support Army mission requirements in five primary categories: Collective Protection (M01006), Decontamination (M01007), Contamination Avoidance (M01008), Individual Protection (M99001), and Weapons of Mass Destruction (WMD) Elimination (M01011). Collective protection platforms include hard and soft wall shelters, vehicles, and structures. The Decontamination program consists of the Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS). The Contamination Avoidance program includes systems that provide detection, identification, collection and reporting of CBRN hazards. The Individual Protection program provides Protective Masks and test equipment. The WMD Elimination (M01011) procurement efforts support missions to systematically detect, locate, characterize, identify, secure, disable and/or destroy WMD weapons, materials and related capabilities within CONUS, OCONUS and Theater.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M01006 - COLLECTIVE PROTECTION (CP)	P5, P5A, P21		49.959	-	12.190	-	-	-	-	-	-	1,635.636	11	17.992	-	-	-	1,635.636	11	17.992
DECONTAMINATION (DECON)	P40A		-	-	-	-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-
CONTAMINATION AVOIDANCE (CA)	P40A		-	-	-	-	-	2.955	-	-	3.330	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment

P-1 Line Item Nomenclature:
M01001 - CBRN Defense

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
INDIVIDUAL PROTECTION (IP)	P40A		-	-	-	0.309	15,930	4.919	-	-	-	-	-	-	-	-	-	-	-	-
M01011 - CBRNE WMD - Elimination	P5, P5A, P21		-	-	-	-	8	2.826	-	2	5.929	-	-	4.159	-	-	-	-	-	4.159
Total Gross/Weapon System Cost					**371.599**			**11.900**			**9.259**			**22.151**			**-**			**22.151**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M01006 - COLLECTIVE PROTECTION (CP)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DECONTAMINATION (DECON)	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTAMINATION AVOIDANCE (CA)	P40A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
INDIVIDUAL PROTECTION (IP)	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M01011 - CBRNE WMD - Elimination	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**16.687**			**22.805**			**21.036**			**22.228**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base procurement dollars in the amount of $17.992 million supports the procurement of 11 of the 1035 Army Acquisition Objective for Chemical Biological Protective Shelter (CBPS) Systems. The CBPS provides the Forward Surgical Team (FST) and the Area Support Medical Company (ASMC) with a CB protective shelter system that allows their mission to continue in a chemical/biological environment. The FST and ASMC, which by doctrine must function together, are critical assets to the Brigade Combat Team Commander. The CBPS also provides chemical protective shelter capabilities to the Role 1 Medical Treatment Facility (MTF)/Battalion Aide Station (BAS) mission.

FY14 Base procurement funding in the amount of $4.159 million will procure 192 National Fire Protection Act (NFPA) Class One Personal Protective Equipment (PPE) suits, 1,216 NFPA Class Two PPE suits, and 5,300 NFPA Class Three PPE suits. Funding supports commercial-of-the-shelf (COTS) Personal Protective Equipment (PPE) in support of Defense Support of Civil Authorities (DSCA) Chemical-Biological-Radiological-Nuclear Consequence Management Response Forces (CCMRF). These funds provide the required PPE ensembles and masks to Component (COMPO) 6, Army Prepositioned Stock (APS) as part of Operational Project (OPROJ) P24 for Army North (ARNORTH) logistics support to Joint Task Force / Disaster Assistance operations.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M01006 - COLLECTIVE PROTECTION (CP)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	11	-	11	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	12.190	-	-	17.992	-	17.992	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	12.190	-	-	17.992	-	17.992	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**12.190**	**-**	**-**	**17.992**	**-**	**17.992**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	49.959	-	-	1,635.636	-	1,635.636	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† CB Protective Shelter		359.000	34	12.190	-	-	-	-	-	-	1,068.000	11	11.748	-	-	-	1,068.000	11	11.748
Total Recurring Cost				*12.190*			-			-			*11.748*			-			*11.748*
Non Recurring Cost																			
Establish New Production Contract		-	-	-	-	-	-	-	-	-	-	-	4.320	-	-	-	-	-	4.320
Total Non Recurring Cost				-			-			-			*4.320*			-			*4.320*
Total Flyaway Cost				*12.190*			-			-			*16.068*			-			*16.068*
Support Cost																			
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	1.924	-	-	-	-	-	1.924
Total Support Cost				-			-			-			*1.924*			-			*1.924*
Gross Weapon System Cost				**12.190**			**-**			**-**			**17.992**			**-**			**17.992**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M01006 - COLLECTIVE PROTECTION (CP)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† CB Protective Shelter		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Non Recurring Cost																			
Establish New Production Contract		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Support Cost																			
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	11	-	11	-	-	-	-
	Total Obligation Authority	-	-	17.992	-	17.992	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature:** M01006 - COLLECTIVE PROTECTION (CP)

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†CB Protective Shelter		2014	Smiths Detection / Edgewood, MD	C / FFP	ACC, APG, NCD, Natick, MA	Feb 2014	Feb 2015	11	1,068.000	N		

Remarks:
New Firm Fixed price contract will be a Build-To-Print contract that utilizes the Technical Data Package (TDP) from the existing contract.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature:** M01006 - COLLECTIVE PROTECTION (CP)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CB Protective Shelter																															
	1	2014	ARMY	11	-	11	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	3	2	2	2	2				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature:** M01006 - COLLECTIVE PROTECTION (CP)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	2.00	6.00	17.00	-	-	-	-	1	1	10	11

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M01011 - CBRNE WMD - Elimination

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	8	2	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	2.826	5.929	4.159	-	4.159	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	2.826	5.929	4.159	-	4.159	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**2.826**	**5.929**	**4.159**	**-**	**4.159**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† NTNF Ground Sampling Mission 1		-	-	-	259.000	8	2.074	2,115.000	2	4.229	-	-	-	-	-	-	-	-	-
NTNF Ground Sampling Mission 2		-	-	-	-	-	0.188	-	-	0.425	-	-	-	-	-	-	-	-	-
NTNF Ground Sampling Mission 3		-	-	-	-	-	0.376	-	-	0.850	-	-	-	-	-	-	-	-	-
NTNF Ground Sampling Mission 4		-	-	-	-	-	0.188	-	-	0.425	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*2.826*			*5.929*			-			-			-
Non Recurring Cost																			
PPE Suit NFPA Class 1		-	-	-	-	-	-	-	-	-	-	-	0.178	-	-	-	-	-	0.178
PPE Suit NFPA Class 2		-	-	-	-	-	-	-	-	-	-	-	2.110	-	-	-	-	-	2.110
PPE Suit NFPA Class 3		-	-	-	-	-	-	-	-	-	-	-	1.707	-	-	-	-	-	1.707
Fielding		-	-	-	-	-	-	-	-	-	-	-	0.164	-	-	-	-	-	0.164
Total Non Recurring Cost				-			-			-			*4.159*			-			*4.159*
Total Flyaway Cost				-			*2.826*			*5.929*			*4.159*			-			*4.159*
Gross Weapon System Cost				**-**			**2.826**			**5.929**			**4.159**			**-**			**4.159**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M01011 - CBRNE WMD - Elimination

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† NTNF Ground Sampling Mission 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NTNF Ground Sampling Mission 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NTNF Ground Sampling Mission 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NTNF Ground Sampling Mission 4		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Non Recurring Cost																			
PPE Suit NFPA Class 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PPE Suit NFPA Class 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PPE Suit NFPA Class 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	8	2	-	-	-	-	-	-	-
	Total Obligation Authority	2.826	5.929	4.159	-	4.159	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature:** M01011 - CBRNE WMD - Elimination

Cost Elements († indicates the presence of a P-21)	**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 Revsn Avail**	**RFP Issue Date**
†NTNF Ground Sampling Mission 1		2013	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	2	2,115.000	Y		Jan 2013

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature:** M01011 - CBRNE WMD - Elimination

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
NTNF Ground Sampling Mission 1																															
	1	2013	ARMY (I)	2	-	2	-	-	-	-	A -	-	-	2																	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** M01001 - CBRN Defense	**Item Nomenclature:** M01011 - CBRNE WMD - Elimination

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Veterans Corp - Fairfax, VA	1.00	2.00	5.00	1	-	3	3	1	-	3	3

Remarks:
NFPA Class 1 PPE Suits will complete fielding 120 days after contract award in FY14.NFPA Class 2 PPE Suits will complete fielding 240 days after contract award in FY14.NFPA Class 3 PPE Suits will complete fielding 210 days after contract award in FY14.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
(I) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 10: Chemical Defensive Equipment	**P-1 Line Item Nomenclature:** MX0600 - Smoke & Obscurant Family: SOF (Non AAO Item)

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	516	122	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	70.428	0.362	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	70.428	0.362	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**70.428**	**0.362**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	136.488	2.967	-	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Project supported the Light Vehicle Obscuration Smoke System (LVOSS). The LVOSS is an externally mounted, self-defense smoke/obscurant device. The LVOSS provides both obscuration and non-lethal capabilities to light combat vehicles in order to enhance crew member and vehicle surviviability.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AR	Quantity	122	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.362	-	-	-	-	-	-	-	-

Justification:

There are no FY14 Base dollars. There are no FY14 OCO dollars.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	5	2	7	2	-	2	4	5	7	7	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	764.447	62.293	35.499	14.188	-	14.188	12.136	20.977	21.548	21.914	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	764.447	62.293	35.499	14.188	-	14.188	12.136	20.977	21.548	21.914	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**764.447**	**62.293**	**35.499**	**14.188**	**-**	**14.188**	**12.136**	**20.977**	**21.548**	**21.914**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	152,889.400	31,146.500	5,071.286	7,094.000	-	7,094.000	3,034.000	4,195.400	3,078.286	3,130.571	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system used by the Multi-Role Bridge Company (MRBC). The DSB can span a 40-meter gap or two 20-meter gaps up to Military Load Class (MLC) 100 Wheeled/MLC 80 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less, with little or no site preparation. The DSB will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

The Line of Communication Bridge (LOCB) system provides a 50 meter dry gap crossing capability and a 280 meter wet gap crossing capability to the Multi-Role Bridge Company (MRBC). The LOCB supports up to Military Load Class (MLC) 120 tracked and MLC 150 wheeled equipment. The LOCB has a roadway width of 4.5 meters. Each 50 meter fixed LOCB system consists of girder beams, cross bracing, decking, guard rails, erection and anchorage sets, tools and all associated hardware, and will come with a ramp set, 5 meter pier, and ground beams. Additionally available will be 10 meter pier sets and pedestrian walk ways. The 280 meter float LOCB system will consist of girder beams, cross bracing, decking, guard rails, flotation, erection and anchorage sets, tools and all associated hardware, and will come with a ramp set and ground beams. One 50 meter fixed LOCB will be fielded per MRBC. Forty (40) 50 meter fixed LOCB and five (5) 280 meter float LOCB will be located in Army prepositioned stock for rapid deployment to the theater of operations. Also USAES (U.S. Army Engineering School) will have six (6) 50 meter fixed LOCB and two (2) 130 meter float LOCB for training.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G82400 - DRY SUPPORT BRIDGE	P5, P5A, P21	A	5,830.400	-	731.135	28,778.500	2	57.557	4,994.429	7	34.961	-	-	3.161	-	-	-	-	-	3.161

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G82404 - LINE OF COMMUNICATION BRIDGE LOCB	P5, P5A, P21		-	-	33.312	-	-	4.736	-	-	0.538	5,513.500	2	11.027	-	-	-	5,513.500	2	11.027
Total Gross/Weapon System Cost					**764.447**			**62.293**			**35.499**			**14.188**			**-**			**14.188**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G82400 - DRY SUPPORT BRIDGE	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
G82404 - LINE OF COMMUNICATION BRIDGE LOCB	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**12.136**			**20.977**			**21.548**			**21.914**	**Continuing**			**Continuing**		

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

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

Justification:

FY 14 Base procurement dollars in the amount of $14.188 million supports the program office requirements for the DSB as the fielding of the system is completed and the procurement of 2 Line of Communication Bridges (LOCB). The DSB is a major component of the MRBC and the Army requirement supports 26 MRBCs to replace the currently fielded Medium Girder Bridge. The LOCB system provides the United States Army with an enhanced support bridging capability to replace the existing Bailey Bridge (BB).

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

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G82400 - DRY SUPPORT BRIDGE

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	2	7	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	731.135	57.557	34.961	3.161	-	3.161	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	731.135	57.557	34.961	3.161	-	3.161	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**731.135**	**57.557**	**34.961**	**3.161**	**-**	**3.161**	**-**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Thousands)*	5,830.400	28,778.500	4,994.429	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Bridge/Launcher-Base		7,947.000	92	731.135	5,468.000	2	10.936	4,850.000	7	33.950	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	3.580	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	11.000	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	15.000	-	-	0.511	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	0.500	-	-	3.161	-	-	-	-	-	3.161
1. Matrix Support		-	-	-	-	-	8.776	-	-	-	-	-	-	-	-	-	-	-	-
2. PM Support		-	-	-	-	-	8.265	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*731.135*			*57.557*			*34.961*			*3.161*			-			*3.161*
Total Flyaway Cost				*731.135*			*57.557*			*34.961*			*3.161*			-			*3.161*
Gross Weapon System Cost				**731.135**			**57.557**			**34.961**			**3.161**			**-**			**3.161**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G82400 - DRY SUPPORT BRIDGE

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Recurring Cost																			
† 1. Bridge/Launcher-Base		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Matrix Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PM Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	3	-	-	-	-	-	-	-
	Total Obligation Authority	46.622	6.950	3.161	-	3.161	-	-	-	-
ANG	Quantity	-	4	-	-	-	-	-	-	-
	Total Obligation Authority	-	19.961	-	-	-	-	-	-	-
AR	Quantity	2	-	-	-	-	-	-	-	-
	Total Obligation Authority	10.935	8.050	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature:** G82400 - DRY SUPPORT BRIDGE

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†1. Bridge/Launcher-Base		2012	Williams Fairey Eng. Limited / Stockport, UK	SS / FFP	TACOM, Warren, MI	Nov 2012	Mar 2014	2	5,468.000	N		
†1. Bridge/Launcher-Base		2013	Williams Fairey Eng. Limited / Stockport, UK	SS / FFP	TACOM, Warren, MI	Jul 2013	Nov 2014	7	4,850.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature:** G82400 - DRY SUPPORT BRIDGE

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1. Bridge/Launcher-Base																															
	1	2012	ARMY	2	-	2	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1						-
	1	2013	ARMY (II)	7	-	7	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature:** G82400 - DRY SUPPORT BRIDGE

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1. Bridge/Launcher-Base																															
	1	2012	ARMY	2	2	-																									-
	1	2013	ARMY (II)	7	-	7	-	1	1	1	1	1	1	1																	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature:** G82400 - DRY SUPPORT BRIDGE

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	Williams Fairey Eng. Limited - Stockport, UK	1.00	12.00	24.00	-	18	19	37	-	10	16	26

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(II) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G82404 - LINE OF COMMUNICATION BRIDGE LOCB

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	2	-	2	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	33.312	4.736	0.538	11.027	-	11.027	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	33.312	4.736	0.538	11.027	-	11.027	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**33.312**	**4.736**	**0.538**	**11.027**	**-**	**11.027**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	5,513.500	-	5,513.500	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† 1. Fixed Bridge		-	-	33.312	-	-	-	-	-	-	3,000.000	2	6.000	-	-	-	3,000.000	2	6.000
2. M3 CROPS		-	-	-	-	-	-	-	-	-	-	-	0.468	-	-	-	-	-	0.468
Data		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Fielding		-	-	-	-	-	-	-	-	-	-	-	1.200	-	-	-	-	-	1.200
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	0.659	-	-	-	-	-	0.659
System Engineering/ Program Management		-	-	-	-	-	4.736	-	-	0.538	-	-	1.700	-	-	-	-	-	1.700
1. Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Maxtrix Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*33.312*			*4.736*			*0.538*			*11.027*			-			*11.027*
Total Flyaway Cost				*33.312*			*4.736*			*0.538*			*11.027*			-			*11.027*
Gross Weapon System Cost				**33.312**			**4.736**			**0.538**			**11.027**			**-**			**11.027**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G82404 - LINE OF COMMUNICATION BRIDGE LOCB

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Fixed Bridge		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. M3 CROPS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Maxtrix Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	2	-	2	-	-	-	-
	Total Obligation Authority	4.736	0.538	11.027	-	11.027	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature:** G82404 - LINE OF COMMUNICATION BRIDGE LOCB

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†1. Fixed Bridge		2014	TBS / TBD	MIPR	TACOM, Warren, MI	Jan 2014	Mar 2014	2	3,000.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature:** G82404 - LINE OF COMMUNICATION BRIDGE LOCB

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1. Fixed Bridge																															
	1	2014	ARMY	2	-	2	-	-	-	A -	-	1	1																		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MX0100 - Tactical Bridging	**Item Nomenclature:** G82404 - LINE OF COMMUNICATION BRIDGE LOCB

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBD	1.00	1.00	1.00	-	4	2	6	-	4	2	6

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	213	107	68	34	-	34	10	17	19	19	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,108.237	67.854	32.893	23.101	-	23.101	15.776	13.708	15.509	15.793	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,108.237	67.854	32.893	23.101	-	23.101	15.776	13.708	15.509	15.793	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,108.237**	**67.854**	**32.893**	**23.101**	**-**	**23.101**	**15.776**	**13.708**	**15.509**	**15.793**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	5,202.991	634.150	483.721	679.441	-	679.441	1,577.600	806.353	816.263	831.211	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

FY 2013 The FY 2014 OCO Request will be submitted at a later date

Description:

The Tactical Float Ribbon Bridge line supports the Multi-Role Bridge Company (MRBC). One Tactical Float Ribbon Bridge System consists of the Improved Ribbon Bridge (IRB) bays (30 Interior and 12 Ramp); 14 Propulsion Bridge Erection Boats (BEB) and 56 Common Bridge Transporters (CBT). These components are required to transport, launch, erect and retrieve up to 210 meters of floating bridge. The IRB has a Military Load Capacity (MLC) 96 wheeled (normal) and 110 (caution)/MLC 70 tracked (normal) and 85 (caution) and is used to transport weapon systems, Troops, and supplies over water when permanent bridges are not available. This MLC will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. The Army plans to have 26 MRBCs.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M26600 - BRIDGE, FLOAT-RIBBON, BAYS	P5, P5A, P21	A	-	-	493.308	462.000	100	46.200	421.935	46	19.409	425.250	20	8.505	-	-	-	425.250	20	8.505
M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION	P5, P5A, P21	A	-	-	97.695	3,093.429	7	21.654	612.909	22	13.484	1,042.571	14	14.596	-	-	-	1,042.571	14	14.596
Total Gross/Weapon System Cost					**1,108.237**			**67.854**			**32.893**			**23.101**			**-**			**23.101**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment

P-1 Line Item Nomenclature:
MA8890 - Tactical Bridge, Float-Ribbon

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M26600 - BRIDGE, FLOAT-RIBBON, BAYS	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**15.776**			**13.708**			**15.509**			**15.793**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $23.101 million supports the procurement of 20 IRBs and 14 BEBs for Active Army unit requirements. The Ribbon Bridge Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault tactical vehicles. The newly designed BEB will improve fleet readiness by improving the basic design to meet current survivability, transportability, and interoperability requirements. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M26600 - BRIDGE, FLOAT-RIBBON, BAYS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	100	46	20	-	20	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	493.308	46.200	19.409	8.505	-	8.505	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	493.308	46.200	19.409	8.505	-	8.505	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**493.308**	**46.200**	**19.409**	**8.505**	**-**	**8.505**	**-**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Thousands)*	-	462.000	421.935	425.250	-	425.250	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† 1. Bays Hardware-Interior Bays		224.893	1,018	228.942	296.000	90	26.640	296.000	40	11.840	296.000	16	4.736	-	-	-	296.000	16	4.736
† 2. Bays Hardware-Ramp Bays		357.391	276	98.640	386.000	10	3.860	386.000	6	2.316	386.000	4	1.544	-	-	-	386.000	4	1.544
3. Bridge Adapter Pallet		60.000	90	5.400	-	-	12.000	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	9.452	-	-	1.500	-	-	2.753	-	-	1.000	-	-	-	-	-	1.000
System Engineering/ Program Management		-	-	-	-	-	-	-	-	2.500	-	-	1.225	-	-	-	-	-	1.225
1. Matrix Support		-	-	4.617	-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-
2. PM Support		-	-	5.898	-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*352.949*			*46.200*			*19.409*			*8.505*			-			*8.505*
Total Flyaway Cost				*352.949*			*46.200*			*19.409*			*8.505*			-			*8.505*
Gross Weapon System Cost				**493.308**			**46.200**			**19.409**			**8.505**			**-**			**8.505**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M26600 - BRIDGE, FLOAT-RIBBON, BAYS

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Bays Hardware-Interior Bays		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2. Bays Hardware-Ramp Bays		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Bridge Adapter Pallet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Matrix Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. PM Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	86	46	20	-	20	-	-	-	-
	Total Obligation Authority	30.900	19.409	8.505	-	8.505	-	-	-	-
AR	Quantity	14	-	-	-	-	-	-	-	-
	Total Obligation Authority	15.300	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature:** M26600 - BRIDGE, FLOAT-RIBBON, BAYS

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†1. Bays Hardware-Interior Bays		2012	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2013	90	296.000	N		
†1. Bays Hardware-Interior Bays		2013	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2013	Feb 2014	40	296.000	N		
†1. Bays Hardware-Interior Bays		2014	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2014	Feb 2015	16	296.000	N		
†2. Bays Hardware- Ramp Bays		2012	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2013	10	386.000	N		
†2. Bays Hardware- Ramp Bays		2013	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2013	Feb 2014	6	386.000	N		
†2. Bays Hardware- Ramp Bays		2014	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2014	Feb 2015	4	386.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature:** M26600 - BRIDGE, FLOAT-RIBBON, BAYS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1. Bays Hardware-Interior Bays																															
	1	2012	ARMY	90	-	90	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	26
	1	2013	ARMY (III)	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	40
	1	2014	ARMY (IV)	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
2. Bays Hardware- Ramp Bays																															
	2	2012	ARMY	10	-	10	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	2
	2	2013	ARMY (V)	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	6
	2	2014	ARMY (VI)	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature:** M26600 - BRIDGE, FLOAT-RIBBON, BAYS

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1. Bays Hardware-Interior Bays																															
	1	2012	ARMY	90	64	26	8	9	9																						-
	1	2013	ARMY (III)	40	-	40	-	-	-	-	7	7	7	7	6	6															-
	1	2014	ARMY (IV)	16	-	16	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	6	5	5						-
2. Bays Hardware- Ramp Bays																															
	2	2012	ARMY	10	8	2	1	1																							-
	2	2013	ARMY (V)	6	-	6	-	-	-	-	2	1	1	1	1																-
	2	2014	ARMY (VI)	4	-	4	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	2	1	1						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature:** M26600 - BRIDGE, FLOAT-RIBBON, BAYS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GDELS-G - Kaiserslautern	6.00	18.00	26.00	-	4	13	17	-	4	13	17
2	GDELS-G - Kaiserslautern	6.00	18.00	26.00	-	4	13	17	-	4	13	17

Remarks:
Production rates are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:
(III) BASE
(IV) BASE
(V) BASE
(VI) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	7	22	14	-	14	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	97.695	21.654	13.484	14.596	-	14.596	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	97.695	21.654	13.484	14.596	-	14.596	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**97.695**	**21.654**	**13.484**	**14.596**	**-**	**14.596**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	3,093.429	612.909	1,042.571	-	1,042.571	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	600.000	7	4.200	475.000	22	10.450	600.000	14	8.400	-	-	-	600.000	14	8.400
Data		-	-	-	-	-	8.054	-	-	-	-	-	1.146	-	-	-	-	-	1.146
Fielding		-	-	-	-	-	0.500	-	-	-	-	-	0.050	-	-	-	-	-	0.050
System Test & Evaluation, Production		-	-	-	-	-	0.900	-	-	-	-	-	3.000	-	-	-	-	-	3.000
System Engineering/ Program Management		-	-	-	-	-	3.000	-	-	3.034	-	-	2.000	-	-	-	-	-	2.000
3. Engineering Support		-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*21.654*			*13.484*			*14.596*			-			*14.596*
Total Flyaway Cost				-			*21.654*			*13.484*			*14.596*			-			*14.596*
Gross Weapon System Cost				**97.695**			**21.654**			**13.484**			**14.596**			**-**			**14.596**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	7	12	14	-	14	-	-	-	-
	Total Obligation Authority	21.654	8.266	14.596	-	14.596	-	-	-	-
ANG	Quantity	-	7	-	-	-	-	-	-	-
	Total Obligation Authority	-	4.143	-	-	-	-	-	-	-
AR	Quantity	-	3	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.075	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature:** M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†Hardware		2012	TBS / TBD	C / FFP	TACOM, Warren, MI	Jun 2013	Feb 2014	7	600.000	N		
†Hardware		2013	TBS / TBD	C / FFP	TACOM, Warren, MI	Jun 2013	Feb 2014	22	475.000	N		Jan 2013
†Hardware		2014	TBS / TBD	C / FFP	TACOM, Warren, MI	Jan 2014	Jul 2014	14	600.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature:** M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013															Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware																															
	1	2012	ARMY	7	-	7	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	2	2	3						-
	1	2013	ARMY (VII)	22	-	22	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	6
	1	2014	ARMY (VIII)	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	2	2	2	8
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature:** M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware																															
	1	2012	ARMY	7	7	-																									-
	1	2013	ARMY (VII)	22	16	6	2	2	2																						-
	1	2014	ARMY (VIII)	14	6	8	2	2	2	2																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** MA8890 - Tactical Bridge, Float-Ribbon	**Item Nomenclature:** M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBD	2.00	6.00	8.00	-	9	8	17	-	4	6	10

Remarks:
Production rates are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
(VII) BASE
(VIII) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	51	-	51	51	55	54	50	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	-	15.416	-	15.416	16.175	18.344	18.701	18.480	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	15.416	-	15.416	16.175	18.344	18.701	18.480	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**15.416**	**-**	**15.416**	**16.175**	**18.344**	**18.701**	**18.480**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	302.275	-	302.275	317.157	333.527	346.315	369.600	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The M1977A4 Common Bridge Transporter (CBT) and Palletized Load System Trailer (PLST) are part of the Ribbon Bridge System. The CBT transports and launches the Bridge Erection Boat (BEB) and Improved Ribbon Bridge (IRB) Bays using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) in the Multi-Role Bridge Company (MRBC). The CBT is also the transporter and launch vehicle for the Rapidly Emplaced Bridge System (REBS) supporting the Stryker Brigade Combat Teams (SBCT). There are 4 REBS (CBT with M21 launcher and bridge) in each engineer company of an SBCT. The Army plans to equip 26 MRBCs, 9 SBCTs, 1 Theater Provided Equipment (TPE) MRBC and 12 CBTs for the training base. There are 56 CBTs required per MRBC.

AAO: 1,560

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	51	-	51	51	55	54	50
	Total Obligation Authority	-	-	15.416	-	15.416	16.175	18.344	18.701	18.480

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G07000 - Common Bridge Transporter (CBT) Recap	P5, P5A, P21		-	-	-	-	-	-	-	-	-	302.275	51	15.416	-	-	-	302.275	51	15.416
Total Gross/Weapon System Cost					**-**			**-**			**-**			**15.416**			**-**			**15.416**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G07000 - Common Bridge Transporter (CBT) Recap	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**16.175**			**18.344**			**18.701**			**18.480**	**Continuing**			**Continuing**		

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

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

Justification:

FY2014 Base procurement dollars in the amount of $15.416 million supports the recapitalization of 51 Common Bridge Transporters. The currently fielded M1977A0 and M1977A2 CBTs have significant obsolescence issues due to armor, electrical, and powertrain improvements. The M1977A4 provides the Soldier with key survivability requirements to include a Long Term Armor Strategy (LTAS) compliant cab, new engine and transmission, air ride suspension, anti-lock brakes and traction control, and an updated electrical system to support current and future diagnostic/prognostics systems.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G07000 - Common Bridge Transporter (CBT) Recap

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	51	-	51	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	-	15.416	-	15.416	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	15.416	-	15.416	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**15.416**	**-**	**15.416**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	302.275	-	302.275	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† M1977A4 Common Bridge Transporter (CBT)		-	-	-	-	-	-	-	-	-	235.000	51	11.985	-	-	-	235.000	51	11.985
FRET		-	-	-	-	-	-	-	-	-	-	-	1.428	-	-	-	-	-	1.428
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	1.300	-	-	-	-	-	1.300
Data		-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Fielding		-	-	-	-	-	-	-	-	-	-	-	0.503	-	-	-	-	-	0.503
Total Recurring Cost				-			-			-			*15.416*			-			*15.416*
Total Flyaway Cost				-			-			-			*15.416*			-			*15.416*
Gross Weapon System Cost				**-**			**-**			**-**			**15.416**			**-**			**15.416**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G07000 - Common Bridge Transporter (CBT) Recap

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† M1977A4 Common Bridge Transporter (CBT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FRET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	51	-	51	-	-	-	-
	Total Obligation Authority	-	-	15.416	-	15.416	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap	**Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap

Cost Elements († indicates the presence of a P-21)	**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 Revsn Avail**	**RFP Issue Date**
†M1977A4 Common Bridge Transporter (CBT)		2014	TBS / TBD	C / TBD	TACOM, Warren, MI	Mar 2014	Nov 2014	51	235.000	N		

Remarks:
Preparation for a full and open competitive 5-year Firm Fixed Price (FFP) Requirements contract is currently in process. Lead times are based upon existing contractor schedule. Lead times may change if another contractor is awarded the contract.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap	**Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
M1977A4 Common Bridge Transporter (CBT)																															
	1	2014	ARMY	51	-	51	-	-	-	-	-	A -	-	-	-	-	-	-	-	17	17	17									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 15: Bridging Equipment	**P-1 Line Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap	**Item Nomenclature:** G07000 - Common Bridge Transporter (CBT) Recap

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBD	315.00	924.00	2,520.00	-	6	8	14	-	4	6	10

Remarks:

Government EOQ 1-8-5 production rate (924/month) accommodates mix of government and commercial production on contractor's integrated production line. Max rate (2520/month) reflects contractor capacity using second and third shifts dedicated to government production. Production rates may change if another contractor is awarded the contract.

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	8,702	1,908	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	312.888	39.263	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	312.888	39.263	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**312.888**	**39.263**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	35.956	20.578	-	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The AN/PSS-14 Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single soldier. It consists of a Ground Penetrating Radar (GPR), improved Metal Detector (MD), and detection algorithms that combine to provide a greatly enhanced capability over the presently fielded metal detector. The AN/PSS-14 provides the Warfighter with the capability to detect improvised explosive devices and the full spectrum of land mines to include metallic and low-metallic mines. This item is Code A, approved for service use.

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

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	576	-	-	-	-	-	-	-	-
	Total Obligation Authority	18.502	-	-	-	-	-	-	-	-
ANG	Quantity	666	-	-	-	-	-	-	-	-
	Total Obligation Authority	10.358	-	-	-	-	-	-	-	-
AR	Quantity	666	-	-	-	-	-	-	-	-
	Total Obligation Authority	10.403	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment

P-1 Line Item Nomenclature:
R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	P5, P5A, P21	A	35.956	-	312.888	20.578	1,908	39.263	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**312.888**			**39.263**			**-**			**-**			**-**			**-**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1,908	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	312.888	39.263	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	312.888	39.263	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**312.888**	**39.263**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	35.956	20.578	-	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Detector Set AN/ PSS-14		12.601	12,483	157.300	11.719	1,908	22.360	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	26.215	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	15.649	-	-	-	-	-	-	-	-	-	-	-	-
Training & Maintenance		-	-	27.724	-	-	0.167	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Logistic Support		-	-	13.963	-	-	0.148	-	-	-	-	-	-	-	-	-	-	-	-
Other Support		-	-	1.930	-	-	0.189	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*227.132*			*39.263*			-			-			-			-
Total Flyaway Cost				*227.132*			*39.263*			-			-			-			-
Gross Weapon System Cost				**312.888**			**39.263**			**-**			**-**			**-**			**-**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Detector Set AN/ PSS-14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training & Maintenance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Logistic Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	576	-	-	-	-	-	-	-	-
	Total Obligation Authority	18.502	-	-	-	-	-	-	-	-
ANG	Quantity	666	-	-	-	-	-	-	-	-
	Total Obligation Authority	10.358	-	-	-	-	-	-	-	-
AR	Quantity	666	-	-	-	-	-	-	-	-
	Total Obligation Authority	10.403	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	**Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Detector Set AN/PSS-14		2012	L3 Comm - CyTerra Corp / Orlando	SS / FP	CECOM, Ft Belvoir, VA	Mar 2012	Jul 2012	1,908	11.719			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	**Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Detector Set AN/PSS-14																															
	1	2012	ARMY	1,908	-	1,908	-	-	-	-	-	A -	-	-	-	160	160	160	160	160	160	160	160	160	160	160	148				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	**Item Nomenclature:** R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Comm - CyTerra Corp - Orlando	5.00	150.00	250.00	8	8	11	19	1	1	4	5

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	72	-	311	-	311	642	396	609	699	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,852.341	14.078	-	50.465	-	50.465	83.976	88.264	132.958	151.347	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,852.341	14.078	-	50.465	-	50.465	83.976	88.264	132.958	151.347	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,852.341**	**14.078**	**-**	**50.465**	**-**	**50.465**	**83.976**	**88.264**	**132.958**	**151.347**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	195.528	-	162.267	-	162.267	130.804	222.889	218.322	216.519	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This is an All Types line covering ground vehicle mounted or towed landmine detection marking and neutralization systems. This exhibit contains the following programs:

Improvised Explosive Devices (IED) and landmine marking detection, interrogation, neutralization, protection, route clearance and area clearance capabilities required for Overseas Contingency Operations and future battlefields. Procurements of improved detection, interrogation, neutralization, and protection capabilities for mine and IED threats are expected as technology becomes available.

Mine Clearing and Proofing Systems
The Area Clearance Family of Systems (FOS) includes mine clearing flails for area clearance of minefields. In addition, the FOS includes a proofing system to ensure that the flails have completely cleared the minefield. The Area Mine Clearance System (AMCS) flail is a medium, commercially available, blast protected mechanical flail designed to clear large areas of anti-tank (AT) and anti-personnel (AP) landmines. The Area Mine Proofing System (AMPS) is a bulldozer that has been integrated with a Sifting Lattice and Hydraulic Power Unit which picks up the flailed soil and sifts it for any mines or unexploded ordnance. The AMPS perfoms the proofing mission. The Medium Flail and AMPS are two pieces of the Area Clearance Family of Systems. The flails clear all types of mines from large areas of terrain to assure mobility for military operations. The flails are armored against ballistic threats and mine blasts so that the Soldier/Operators on-board are protected. The Mine Sifters provide the final step in ensuring that the detected mines are removed and disposed of in a safe and mission effective manner. Both the Route Clearance and Area Clearance Systems significantly reduce the rates of fatalities, casualties, and loss of equipment.

Robotic Combat Support Systems
The M160 (formerly MV4) is a 6.1-ton tracked, combat engineer vehicle designed for teleoperation by soldiers from either mounted or dismounted positions to perform area clearance of antipersonnel mine sown areas. The M160 detonates or destroys anti-personnel mines in a 66 inch wide path through the action of a rotating chain and hammer flail system. It fills the Light Flail mission in the Area Clearance Family of Systems. Robotic Combat Support System information has a new budget line for FY 2012 and is reported under SSN M80400.

Husky Mounted Detection System (HMDS)
HMDS provides state of the art detection (ground penetrating radar) of surface laid and shallow buried explosive hazards (IEDs and landmines), deep buried cache detection, and semi-autonomous operation, and associated training devices in support of route clearance missions. HMDS is a mission equipment package mounted on Husky route clearance vehicles and is located within Route Clearance Platoons.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Vehicle Optical Sensor System (VOSS)
VOSS provides the capability to detect explosive hazards such as IEDs from a stand-off distance using a telescoping, gyro-stabilized, high-resolution, triple sensor (daylight, night-vision, and thermal-imaging) surveillance system to optically detect from standoff distances, explosive hazards (IEDs and landmines) and their trigger sources. VOSS is mounted on Medium Mine Protected Vehicles (MMPV) used by Route Clearance Platoons and EOD Companies.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1	P5, P5A, P21		-	-	1,852.341	195.528	72	14.078	-	-	-	162.267	311	50.465	-	-	-	162.267	311	50.465
Total Gross/Weapon System Cost					**1,852.341**			**14.078**			**-**			**50.465**			**-**			**50.465**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**83.976**			**88.264**			**132.958**			**151.347**	**Continuing**			**Continuing**		

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

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

Justification:
FY 2014 Base procurement dollars in the amount of $50.465 million supports production of 96 HMDS training devices and will refresh 215 VOSS systems and bring them to a common configuration for VOSS Increment 1 of the Program of Record against the AAO of 980 systems.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	72	-	311	-	311	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,852.341	14.078	-	50.465	-	50.465	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,852.341	14.078	-	50.465	-	50.465	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,852.341**	**14.078**	**-**	**50.465**	**-**	**50.465**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	195.528	-	162.267	-	162.267	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Area Mine Clearance System - Med Flail		3,675.000	56	205.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Area Mine Proofing Sys To Be Determimed		707.000	7	4.949	46.000	72	3.312	-	-	-	-	-	-	-	-	-	-	-	-
MC Initial Spares and Repair Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MC Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Area Mine Clearance System -Med Flail(P)		-	-	-	-	-	9.976	-	-	-	-	-	-	-	-	-	-	-	-
MC Contr/Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MC PM Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
First Destination Transportation		-	-	-	-	-	0.008	-	-	-	-	-	-	-	-	-	-	-	-
MC Engineering Change		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Area Mine Clearance System - Med Flail		-	-	-	-	-	0.782	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
MC New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Phase Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Husky Mount Detect Sys w/ GPR Trainer		2,465.000	46	113.390	-	-	-	-	-	-	121.520	96	11.666	-	-	-	121.520	96	11.666
HMDS Production Engineering		-	-	-	-	-	-	-	-	-	-	-	1.100	-	-	-	-	-	1.100
HMDS Con/Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	0.460	-	-	-	-	-	0.460
HMDS Program Mgmt. Support		-	-	-	-	-	-	-	-	-	-	-	0.700	-	-	-	-	-	0.700
HMDS First Destination Transportation		-	-	-	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050
HMDS Data		-	-	-	-	-	-	-	-	-	-	-	0.590	-	-	-	-	-	0.590
HMDS Engineering Change		-	-	-	-	-	-	-	-	-	-	-	0.180	-	-	-	-	-	0.180
HMDS New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	0.460	-	-	-	-	-	0.460
HMDS Production Phase Testing		-	-	-	-	-	-	-	-	-	-	-	0.110	-	-	-	-	-	0.110
Air Transportation to theater		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HW Refresh Effort		-	-	-	-	-	-	-	-	-	79.240	215	17.037	-	-	-	79.240	215	17.037
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	0.932	-	-	-	-	-	0.932
Project Management Office		-	-	-	-	-	-	-	-	-	-	-	3.683	-	-	-	-	-	3.683
Log Demo		-	-	-	-	-	-	-	-	-	-	-	0.237	-	-	-	-	-	0.237
Fielding		-	-	-	-	-	-	-	-	-	-	-	5.508	-	-	-	-	-	5.508
Training		-	-	-	-	-	-	-	-	-	-	-	2.019	-	-	-	-	-	2.019
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	3.432	-	-	-	-	-	3.432
Data		-	-	-	-	-	-	-	-	-	-	-	2.301	-	-	-	-	-	2.301
Total Recurring Cost				*324.139*			*14.078*			-			*50.465*			-			*50.465*
Total Hardware Cost				*324.139*			*14.078*			-			*50.465*			-			*50.465*
Gross Weapon System Cost				**1,852.341**			**14.078**			**-**			**50.465**			**-**			**50.465**

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
Area Mine Clearance System - Med Flail		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Area Mine Proofing Sys To Be Determimed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MC Initial Spares and Repair Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MC Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Area Mine Clearance System -Med Flail(P)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MC Contr/Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MC PM Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
First Destination Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MC Engineering Change		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Area Mine Clearance System - Med Flail		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MC New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Phase Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Husky Mount Detect Sys w/ GPR Trainer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMDS Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMDS Con/Integrated Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMDS Program Mgmt. Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMDS First Destination Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMDS Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMDS Engineering Change		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
HMDS New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMDS Production Phase Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Transportation to theater		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HW Refresh Effort		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Management Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Log Demo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	72	-	253	-	253	-	-	-	-
	Total Obligation Authority	14.078	-	40.372	-	40.372	-	-	-	-
ANG	Quantity	-	-	36	-	36	-	-	-	-
	Total Obligation Authority	-	-	8.579	-	8.579	-	-	-	-
AR	Quantity	-	-	22	-	22	-	-	-	-
	Total Obligation Authority	-	-	1.514	-	1.514	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	**Item Nomenclature:** R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Husky Mount Detect Sys w/ GPR Trainer		2014	TBS / TBS	TBD	TBD	Jul 2014	Oct 2014	96	121.520			

Remarks:
Quantities referenced for the VOSS program are refreshed Quick Reaction Capability (QRC) procured COTS systems and do not represent end items.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	**Item Nomenclature:** R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Husky Mount Detect Sys w/ GPR Trainer																															
	1	2014	ARMY	96	-	96	-	-	-	-	-	-	-	-	-	A -	-	-	6	10	10	10	10	10	10	10	10	10			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	**Item Nomenclature:** R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	10.00	20.00	20.00	-	12	3	15	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M80400 - Robotic Combat Support System (RCSS)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0604808A

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	121	27	-	-	-	76	62	48	131	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	19.918	22.297	29.106	6.490	-	6.490	35.976	30.874	25.153	49.189	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	19.918	22.297	29.106	6.490	-	6.490	35.976	30.874	25.153	49.189	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**19.918**	**22.297**	**29.106**	**6.490**	**-**	**6.490**	**35.976**	**30.874**	**25.153**	**49.189**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	184.273	1,078.000	-	-	-	473.368	497.968	524.021	375.489	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This Robotic Combat Support System (RCSS) Budget line procures the M160,the Man Transportable Robot System (MTRS)Inc II and the Robotic Clearance Integration System (RCIS).

The M160 is a 6.1-ton tracked, combat engineer vehicle designed for teleoperation by soldiers from either mounted or dismounted positions to perform area clearance of antipersonnel mine-sown areas. The Army Acquisition Objective (AAO) is 41. The M160 detonates or destroys anti-personnel mines in a 68-inch wide path through the action of a rotating chain and hammer flail system. The M160 provides standoff and increased protection for engineer units in conducting route and area clearance missions. It fills the Light Flail mission in the Area Clearance Family of Systems. Quantities for FY13 include Operational Needs Statement (ONS) requirements for Forces Command (FORSCOM), United States Army Pacific Command (USARPAC), and United States Army Europe (USAREUR) Pre Deployment Training Equipment (PDTE). Fiscal Year 2012 quantities fulfill ONS 11-14868. The M160 is a modified Commercial Off The Shelf (COTS) system.

The Man Transportable Robot System (MTRS) Inc II is designed for route clearance and reconnaissance. It provides the Soldiers with the ability to locate, identify, and clear landmines, unexploded ordnance and Improvised Explosive Devices in the path of maneuvering US Army or Joint Forces. It also provides Chemical, Biological, Radiological, Nuclear (CBRN) Soldiers with the capability to employ CBRN sensors from a standoff distance. The robot is a teleoperated platform and contains both an arm and cameras. In addition, the unit has an Operator Control Unit, a handheld controller that allows the operator standoff to operate the vehicle from a mounted or dismounted location. The operator uses the Operator Control Unit to receive video and vehicle control data and to transmit commands to the vehicle. This is a Commercial Off The Shelf (COTS) system.

The Robotic Clearance Integration System (RCIS) Type I and II will allow the tele-operation of Type I (High Mobility Engineering Excavator (HMEE)) and the semi-autonomous control of Type II (RG-31). The RCIS Type I (HMEE) enables the soldier to interrogate, classify and excavate deep buried explosive hazards, Improvise Explosive Devices (IEDs), and caches in a wide range of road surfaces and soil conditions. The RCIS Type II (RG-31) enables soldiers to semi-autonomously control the RG-31 and its payloads. RCIS procurement is scheduled to start if FY17.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment

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

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

Program Elements for Code B Items:

Other Related Program Elements: 0604808A

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	121	26	-	-	-	36	28	23	102
	Total Obligation Authority	22.297	26.992	6.490	-	6.490	20.982	16.665	16.430	43.501
ANG	Quantity	-	-	-	-	-	15	13	9	12
	Total Obligation Authority	-	-	-	-	-	5.272	4.935	2.949	2.158
AR	Quantity	-	1	-	-	-	25	21	16	17
	Total Obligation Authority	-	2.114	-	-	-	9.722	9.274	5.774	3.530

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M80400 - Robotic Combat Support System (RCSS)	P5, P5A		-	-	19.918	184.273	121	22.297	1,078.000	27	29.106	-	-	6.490	-	-	-	-	-	6.490
Total Gross/Weapon System Cost					**19.918**			**22.297**			**29.106**			**6.490**			**-**			**6.490**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M80400 - Robotic Combat Support System (RCSS)	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**35.976**			**30.874**			**25.153**			**49.189**	**Continuing**			**Continuing**		

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

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

Justification:
FY14 Base procurement dollars in the amount of $6.490 million will purchase commercial off the shelf (COTS) solutions for MTRS Inc II ($3.49M) and to support the M160 restoration and recapitalization program ($3.00M). The MTRS Inc II Material Development Decision (MDD) is scheduled for 3QFY13 and Milestone C in 4QFY14. The RCIS Capabilities Requirements Document was approved on 17 December 2012. The RCIS MDD was delayed pending development of a unified strategy for unmanned vehicles. Strategy formulation is now in process. The RCIS MDD is planned for 3QFY13 with LRIP planned for 4QFY16.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M80400 - Robotic Combat Support System (RCSS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M80400 - Robotic Combat Support System (RCSS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	121	27	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	19.918	22.297	29.106	6.490	-	6.490	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	19.918	22.297	29.106	6.490	-	6.490	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**19.918**	**22.297**	**29.106**	**6.490**	**-**	**6.490**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	184.273	1,078.000	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† M160 Mech Anti-Personnel Mine Clear		195.000	102	19.918	627.000	20	12.538	522.000	27	14.094	-	-	-	-	-	-	-	-	-
Engineer Equip Trailers		-	-	-	-	-	0.722	-	-	0.602	-	-	-	-	-	-	-	-	-
Systems Test and Evaluation		-	-	-	-	-	0.458	-	-	-	-	-	-	-	-	-	-	-	-
System Technical Support/ECC		-	-	-	-	-	1.229	-	-	2.260	-	-	-	-	-	-	-	-	-
Initial Spares & Repair Parts M160		-	-	-	-	-	2.836	-	-	3.750	-	-	-	-	-	-	-	-	-
Training Devices		-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-
Transportation		-	-	-	-	-	2.411	-	-	2.500	-	-	-	-	-	-	-	-	-
PM Support M160		-	-	-	-	-	1.515	-	-	2.900	-	-	3.000	-	-	-	-	-	3.000
Repair Maint. Actions		-	-	-	-	-	0.588	-	-	-	-	-	-	-	-	-	-	-	-
PM Support MTRS Inc II		-	-	-	-	-	-	-	-	2.500	-	-	3.490	-	-	-	-	-	3.490
Total Recurring Cost				*19.918*			*22.297*			*29.106*			*6.490*			-			*6.490*
Total Flyaway Cost				*19.918*			*22.297*			*29.106*			*6.490*			-			*6.490*

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M80400 - Robotic Combat Support System (RCSS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M80400 - Robotic Combat Support System (RCSS)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				**19.918**			**22.297**			**29.106**			**6.490**			**-**			**6.490**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† M160 Mech Anti-Personnel Mine Clear		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineer Equip Trailers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Test and Evaluation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Technical Support/ECC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares & Repair Parts M160		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Devices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PM Support M160		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair Maint. Actions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PM Support MTRS Inc II		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	121	26	-	-	-	-	-	-	-
	Total Obligation Authority	22.297	26.992	6.490	-	6.490	-	-	-	-
AR	Quantity	-	1	-	-	-	-	-	-	-
	Total Obligation Authority	-	2.114	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M80400 - Robotic Combat Support System (RCSS)	**Item Nomenclature:** M80400 - Robotic Combat Support System (RCSS)

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
M160 Mech Anti-Personnel Mine Clear		2013	Doking / Croatia	SS / FP	TACOM, Warren MI	Mar 2013	May 2013	27	522.000			

Remarks:
Systems being procured are COTS items so a P-21 is not required.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** W12001 - EOD ROBOTICS SYSTEMS RECAPITALIZATION

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	1.563	-	1.563	1.825	5.364	5.176	5.264	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	1.563	-	1.563	1.825	5.364	5.176	5.264	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**1.563**	**-**	**1.563**	**1.825**	**5.364**	**5.176**	**5.264**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Army EOD Recapitalization Program Man Transportable Robotic System (MTRS) provides a two person portable, lightweight robotic system capable of being transported in the EOD team's response vehicle or in a helicopter. Provides EOD soldiers capability to perform remote reconnaissance and EOD operations in situations where Remote Ordnance Neutralization System (RONS) is too large to employ. Recapitalization includes replacement of radios and unserviceable parts.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	1.563	-	1.563	1.825	5.364	5.176	5.264

Justification:

FY 2014 Base procurement dollars in the amount of $1.563 million procures refresh/recapitalization of 31 MTRS platforms.

Funding for active component only.

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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	586	605	522	6,774	-	6,774	483	137	200	207	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	488.748	19.068	29.024	20.921	-	20.921	20.703	25.299	37.446	39.024	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	488.748	19.068	29.024	20.921	-	20.921	20.703	25.299	37.446	39.024	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**488.748**	**19.068**	**29.024**	**20.921**	**-**	**20.921**	**20.703**	**25.299**	**37.446**	**39.024**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	3.088	-	3.088	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Explosive Ordnance Disposal (EOD) equipment provides the capability to examine, identify, and defuse ordnance effectively and safely for Homeland Defense and Force Protection throughout the world. This equipment enables EOD soldiers to rapidly and safely render safe Unexploded Ordnance (UXO) and Improvised Explosive Devices (IED) that constitute a hazard to friendly operations, installations, personnel, or materiel. Also used for dismounted operations.

EOD Response Kit -- The EOD Response Kit is a set of common and special purpose tools used by EOD soldiers in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g., demolition, technical intelligence, recon, etc.) with significant overall reduction of weight and cube. The Army Acquisition Objective (AAO) for EOD Response Kit is 643 systems.

Manual Transport Robotic System (MTRS) -- Formerly known as Man Transportable Robotic System provides a two person portable, lightweight robotic system capable of being transported in the EOD team's response vehicle or in a helicopter. This gives EOD soldiers capability to perform remote reconnaissance and EOD operations in situations where Remote Ordnance Neutralization System (RONS) is too large to employ. The Army Acquisition Objective (AAO) for MTRS is 1,200 systems.

Next Generation Transmitter, Countermeasures (TCM) -- Consists of two models, AN/PLT-4 and AN/PLT-5. AN/PLT-5 is a man-portable (backpack) system that protects the soldier while performing dismounted EOD operations. The AAO for the AN/PLT-5 is 640 systems.

Future Radiographic System (FRS) -- The FRS provides the EOD soldier with the integrated capability to obtain real time digital x-ray images of fuzes and improvised explosive devices. The Army Acquisition Objective (AAO) for FRS is 627.

Disrupter Integration System (DIS) -- The DIS provides a remote means to employ EOD disrupters at standoff, achieved by teleoperating the MTRS. This technology enables EOD to have a robotically employed means of operating the Percussion Actuated Nonelectric (PAN) disrupter, the MK 40 Stand-Off Disrupter, and the MK 38 Small Caliber De-Armers (SCD). The Army Acquisition Objective (AAO) for DIS is 250.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

66mm Shape Charge -- The 66mm Shape Charge is a field-packable 66mm copper, shaped charge liner and plastic container to be used against a variety of targets, specifically deeply buried IEDs and Insensitive High Explosive (IHE) munitions that utilizes a 'lumpy' liner design to effectively increase the diameter of penetration through the explosive casing. The Army Acquisition Objective (AAO) for 66mm Shape Charge is 6,631.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	340	471	5,383	-	5,383	387	109	160	165
	Total Obligation Authority	5.739	26.513	16.737	-	16.737	16.562	20.239	29.957	14.154
ANG	Quantity	265	51	1,391	-	1,391	96	28	40	42
	Total Obligation Authority	13.329	2.511	4.184	-	4.184	4.141	5.060	7.489	24.870

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	P5, P5A, P21		-	-	488.748	-	605	19.068	-	522	29.024	3.088	6,774	20.921	-	-	-	3.088	6,774	20.921
Total Gross/Weapon System Cost					**488.748**			**19.068**			**29.024**			**20.921**			**-**			**20.921**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**20.703**			**25.299**			**37.446**			**39.024**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base procurement dollars in the amount of $20.921 million procures equipment for modernization and uneconomically repairable assets, to include: 143 Future Radiographic Systems (FRS) and 6,631 66mm Shape Charges. The EOD equipment will be fielded throughout the active Army and National Guard units. This equipment will increase operational capabilities of EOD units, as well as enhance the safety of EOD soldiers.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	605	522	6,774	-	6,774	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	488.748	19.068	29.024	20.921	-	20.921	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	488.748	19.068	29.024	20.921	-	20.921	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**488.748**	**19.068**	**29.024**	**20.921**	**-**	**20.921**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	3.088	-	3.088	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† EOD Response Kit		-	-	-	12.100	5	0.061	-	-	-	-	-	-	-	-	-	-	-	-
† Manual Transport Robotics System (MTRS)		-	-	-	176.940	17	3.008	178.250	20	3.565	-	-	-	-	-	-	-	-	-
† Transmitter, Countermeasures (TCM)-PLT-5		-	-	-	23.630	583	13.776	43.000	60	2.580	-	-	-	-	-	-	-	-	-
† Future Radiographic System (FRS)		-	-	-	-	-	-	86.230	202	17.419	98.400	143	14.071	-	-	-	98.400	143	14.071
† Disrupter Integration System (DIS)		-	-	-	-	-	-	10.450	240	2.509	-	-	-	-	-	-	-	-	-
† 66mm Shape Charge		-	-	-	-	-	-	-	-	-	0.130	6,631	0.862	-	-	-	0.130	6,631	0.862
Total Recurring Cost				-			*16.845*			*26.073*			*14.933*			-			*14.933*
Total Hardware Cost				-			*16.845*			*26.073*			*14.933*			-			*14.933*
Support Cost																			
Program Support		-	-	-	-	-	2.021	-	-	2.320	-	-	2.800	-	-	-	-	-	2.800
Contractor Support		-	-	-	-	-	-	-	-	0.250	-	-	0.270	-	-	-	-	-	0.270
New Equipment Training		-	-	-	-	-	-	-	-	0.306	-	-	0.310	-	-	-	-	-	0.310

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Shipping and contract fees		-	-	-	-	-	0.202	-	-	-	-	-	0.212	-	-	-	-	-	0.212
MTRS Continuous Product Improvement		-	-	-	-	-	-	-	-	0.075	-	-	1.896	-	-	-	-	-	1.896
FRS Product Improvement		-	-	-	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Total Support Cost				-			*2.223*			*2.951*			*5.988*			-			*5.988*
Gross Weapon System Cost				**488.748**			**19.068**			**29.024**			**20.921**			**-**			**20.921**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† EOD Response Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Manual Transport Robotics System (MTRS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Transmitter, Countermeasures (TCM)-PLT-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Future Radiographic System (FRS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Disrupter Integration System (DIS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 66mm Shape Charge		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
Support Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Equipment Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shipping and contract fees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MTRS Continuous Product Improvement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
FRS Product Improvement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Army	Quantity	340	471	5,383	-	5,383	-	-	-	-
	Total Obligation Authority	5.739	26.513	16.737	-	16.737	-	-	-	-
ANG	Quantity	265	51	1,391	-	1,391	-	-	-	-
	Total Obligation Authority	13.329	2.511	4.184	-	4.184	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	**Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†EOD Response Kit		2012	Kipper Tools / Gainesville, GA	SS / FP	Indian Head, MD	Jul 2012	Mar 2013	5	12.100			
†Manual Transport Robotics System (MTRS)		2012	Qinetiq / Waltham, MA	SS / IDIQ	Indian Head, MD	Jul 2012	Jan 2013	17	176.940			
†Manual Transport Robotics System (MTRS)		2013	Qinetiq / Waltham, MA	SS / IDIQ	Indian Head, MD	Mar 2013	Jul 2013	20	178.250			
†Transmitter, Countermeasures (TCM)-PLT-5		2012	Savit / Rockaway, NJ	SS / FFP	Indian Head, MD	Aug 2012	Feb 2013	583	23.630			
†Transmitter, Countermeasures (TCM)-PLT-5		2013	Savit / Rockaway, NJ	SS / FFP	Indian Head, MD	Mar 2013	Jul 2013	60	43.000			
†Future Radiographic System (FRS)		2013	TBS / TBS	SS / FFP	Indian Head, MD	Jun 2013	Jan 2014	202	86.230			
†Future Radiographic System (FRS)		2014	TBS / TBS	SS / FFP	Indian Head, MD	Mar 2014	Jul 2014	143	98.400			
†Disrupter Integration System (DIS)		2013	Savit / Rockaway, NJ	SS / FFP	Indian Head, MD	Jun 2013	Jan 2014	240	10.450			
†66mm Shape Charge		2014	TBS / TBS	SS / FFP	Indian head, MD	Mar 2014	Oct 2014	6,631	0.130			

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

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	**Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
EOD Response Kit																															
	1	2012	ARMY	5	-	5	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	5							-
Manual Transport Robotics System (MTRS)																															
	2	2012	ARMY	17	-	17	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	17									-
	2	2013	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	10	10		-
Transmitter, Countermeasures (TCM)-PLT-5																															
	3	2012	ARMY	583	-	583	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	50	50	50	50	50	50	50	50	183
	3	2013	ARMY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	20	20	20	-
Future Radiographic System (FRS)																															
	4	2013	ARMY	202	-	202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	202
	4	2014	ARMY	143	-	143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	143
Disrupter Integration System (DIS)																															
	5	2013	ARMY	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	240
66mm Shape Charge																															
	6	2014	ARMY	6,631	-	6,631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,631
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	**Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
EOD Response Kit																															
	1	2012	ARMY	5	5	-																									-
Manual Transport Robotics System (MTRS)																															
	2	2012	ARMY	17	17	-																									-
	2	2013	ARMY	20	20	-																									-
Transmitter, Countermeasures (TCM)-PLT-5																															
	3	2012	ARMY	583	400	183	50	50	50	33																					-
	3	2013	ARMY	60	60	-																									-
Future Radiographic System (FRS)																															
	4	2013	ARMY	202	-	202	-	-	-	20	20	20	20	20	20	20	20	20	20	2											-
	4	2014	ARMY	143	-	143	-	-	-	-	-	A -	-	-	-	13	13	13	13	13	13	13	13	13	13	13					-
Disrupter Integration System (DIS)																															
	5	2013	ARMY	240	-	240	-	-	-	20	20	20	20	20	20	20	20	20	20	20	20										-
66mm Shape Charge																															
	6	2014	ARMY	6,631	-	6,631	-	-	-	-	-	A -	-	-	-	-	-	-	552	552	552	552	552	552	552	552	552	552	552	559	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	**Item Nomenclature:** MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kipper Tools - Gainesville, GA	2.00	50.00	100.00	6	6	7	13	6	6	4	10
2	Qinetiq - Waltham, MA	5.00	50.00	100.00	8	8	7	15	6	6	4	10
3	Savit - Rockaway, NJ	10.00	50.00	100.00	6	6	7	13	6	6	4	10
4	TBS - TBS	10.00	40.00	100.00	8	8	7	15	6	6	4	10
5	Savit - Rockaway, NJ	10.00	50.00	100.00	6	6	7	13	6	6	4	10
6	TBS - TBS	100.00	600.00	1,000.00	8	8	7	15	6	6	4	10

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	316	364	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	16.435	8.044	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	16.435	8.044	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**16.435**	**8.044**	**0.100**	**-**	**0.100**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	52.009	22.099	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

M60002 Radio Frequency Remote Activation Munition System (RF RAMS) (MK152) is a radio-controlled wireless firing device that provides the capability to wirelessly control the initiation and the detonation of demolition charges or the remote operation of other items such as laser markers and radio functioning munitions. The basic components of the RF RAMS are (1) MK26 Transmitter with two antennas, (6) MK16 Receivers with antennas and (1) M6 Battery Retainer which provides additional power for the transmitter. RF RAMS has a nominal range of 2 kilometers line of sight (LOS) and 5 kilometers LOS with the M6 Battery Retainer. The Shock Tube Initiator (XM50) is an associated component/interface that is required when using the MK152 to initiate Modernized Demolition Initiators M19, M21 and M23. This item is Code A, approved for service use.

M60003 Magneto Induction Remote Activation Munition System (M156) (MI RAMS) is a wireless firing device that provides the capability to wirelessly control the detonation of demolition charges or the remote operation of other items such as laser markers and radio functioning munitions. The basic components of the MI RAMS are (1) M27 Transmitter with one 2 meter loop antenna, (3) M39 Receivers with antennas and (1) M6 Battery Retainer which provides additional power for the transmitter. The M156 MI RAMS can penetrate through media such as caves, tunnels, fresh water, salt water, dense foliage, and man-made structures. This characteristic eliminates any line-of-sight (LOS) requirements for MI RAMS. Maximum operating distances from M27 Transmitter to M39 Receiver will vary with the operating environment. The maximum operating distance is 150 meters through all natural media. When using the M6 Battery Retainer, the maximum operating distance is extended to 200 meters. Shock Tube Initiator (XM50) is an associated component/interface that is required when using the M156 to initiate Modernized Demolition Initiators M19, M21 and M23. The M331 is the inert functional trainer receiver for the M40 tactical receiver.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment

P-1 Line Item Nomenclature:
M60001 - Remote Demolition Systems

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	316	364	-	-	-	-	-	-	-
	Total Obligation Authority	16.435	8.044	0.100	-	0.100	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M60002 - RADIO FREQUENCY RAMS	P5, P5A, P21	A	-	-	-	32.685	216	7.060	9.098	224	2.038	-	-	0.100	-	-	-	-	-	0.100
M60003 - MI RAMS	P5, P5A, P21	A	-	-	-	93.750	100	9.375	42.900	140	6.006	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**-**			**16.435**			**8.044**			**0.100**			**-**			**0.100**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M60002 - RADIO FREQUENCY RAMS	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
M60003 - MI RAMS	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $0.100 million supports production engineering for RF RAMS sets.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M60002 - RADIO FREQUENCY RAMS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	216	224	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	7.060	2.038	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	7.060	2.038	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**7.060**	**2.038**	**0.100**	**-**	**0.100**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	32.685	9.098	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† RF RAMS Complete Set		-	-	-	24.880	216	5.374	8.840	224	1.980	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	-	-	-	0.924	-	-	0.058	-	-	0.100	-	-	-	-	-	0.100
First Article Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Producibility Study		-	-	-	-	-	0.762	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*7.060*			*2.038*			*0.100*			-			*0.100*
Total Flyaway Cost				-			*7.060*			*2.038*			*0.100*			-			*0.100*
Gross Weapon System Cost				**-**			**7.060**			**2.038**			**0.100**			**-**			**0.100**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† RF RAMS Complete Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M60002 - RADIO FREQUENCY RAMS

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
First Article Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Producibility Study		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	216	224	-	-	-	-	-	-	-
	Total Obligation Authority	7.060	2.038	0.100	-	0.100	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature:** M60002 - RADIO FREQUENCY RAMS

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†RF RAMS Complete Set		2012	Ultra Electronics MI Systems / San Bernadino	C / FP	Picatinny NJ	May 2012	Nov 2013	216	24.880			
RF RAMS Complete Set		2013	TBS / TBS	C / FP	Picatinny NJ	Mar 2013	Mar 2014	224	8.840			

Remarks:
TYPE CLASSIFICATION DATE: October 1997

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature:** M60002 - RADIO FREQUENCY RAMS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
RF RAMS Complete Set																															
	1	2012	ARMY (IX)	216	-	216	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature:** M60002 - RADIO FREQUENCY RAMS

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
RF RAMS Complete Set																															
	1	2012	ARMY (IX)	216	-	216	-	18	20	20	20	18	18	18	18	18	18	12	18												-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature:** M60002 - RADIO FREQUENCY RAMS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Ultra Electronics MI Systems - San Bernadino	5.00	20.00	50.00	8	8	18	26	6	6	12	18

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
(IX) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M60003 - MI RAMS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	100	140	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	9.375	6.006	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	9.375	6.006	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**9.375**	**6.006**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	93.750	42.900	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† MI RAMS Complete Set		-	-	-	30.330	100	3.033	42.000	140	6.006	-	-	-	-	-	-	-	-	-
XM50 Shock Tube Initiator (STI)		-	-	-	4.160	387	1.608	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	-	-	-	1.944	-	-	-	-	-	-	-	-	-	-	-	-
Product Verification Testing		-	-	-	-	-	2.790	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*9.375*			*6.006*			-			-			-
Total Flyaway Cost				-			*9.375*			*6.006*			-			-			-
Gross Weapon System Cost				**-**			**9.375**			**6.006**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M60003 - MI RAMS

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† MI RAMS Complete Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
XM50 Shock Tube Initiator (STI)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Product Verification Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	100	140	-	-	-	-	-	-	-
	Total Obligation Authority	9.375	6.006	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature:** M60003 - MI RAMS

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†MI RAMS Complete Set		2012	Ultra Electronics MI Systems / San Bernadino, CA	SS / FP	Picatinny, NJ	Mar 2012	Mar 2013	100	30.330			
MI RAMS Complete Set		2013	TBS / TBS	SS / FP	Picatinny, NJ	Mar 2013	Mar 2014	140	42.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature:** M60003 - MI RAMS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MI RAMS Complete Set																															
	1	2012	ARMY (X)	100	-	100	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	30
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature:** M60003 - MI RAMS

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MI RAMS Complete Set																															
	1	2012	ARMY (X)	100	70	30	10	10	10																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems	**Item Nomenclature:** M60003 - MI RAMS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Ultra Electronics MI Systems - San Bernadino, CA	5.00	25.00	50.00	8	8	15	23	6	6	12	18

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
(X) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA7700 - < $5M, Countermine Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	120	-	176	70	-	70	182	130	107	107	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	42.591	7.352	3.698	2.271	-	2.271	5.781	4.560	3.826	3.891	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	42.591	7.352	3.698	2.271	-	2.271	5.781	4.560	3.826	3.891	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**42.591**	**7.352**	**3.698**	**2.271**	**-**	**2.271**	**5.781**	**4.560**	**3.826**	**3.891**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	21.011	32.443	-	32.443	31.764	35.077	35.757	36.365	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

The family of Military Working Dogs (MWD) includes the Specialized Search Dog (SSD), Mine Detection Dog (MDD), Patrol Narcotics Detection Dog (PNDD), and legacy Patrol Explosive Detector Dogs (PEDD). Items to be acquired for MWD support includes commercial kennels, scent kits, deployment kits, organizational kits and kits to support installation requirements.

The Blasting Demolition Kit contains shaped charge liners and other demolition items that are used to fabricate customized demolitions in the field.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	125	57	-	57	138	123	101	76
	Total Obligation Authority	7.352	2.626	1.827	-	1.827	4.415	4.314	3.619	2.763
ANG	Quantity	-	37	10	-	10	35	-	-	22
	Total Obligation Authority	-	0.776	0.339	-	0.339	1.112	-	-	0.817
AR	Quantity	-	14	3	-	3	9	7	6	9

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment

P-1 Line Item Nomenclature:
MA7700 - < $5M, Countermine Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	-	0.296	0.105	-	0.105	0.254	0.246	0.207	0.311

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA7700 - < $5M, Countermine Equipment	P5, P5A, P21	A	-	-	42.591	-	-	7.352	21.011	176	3.698	32.443	70	2.271	-	-	-	32.443	70	2.271
Total Gross/Weapon System Cost					**42.591**			**7.352**			**3.698**			**2.271**			**-**			**2.271**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA7700 - < $5M, Countermine Equipment	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**5.781**			**4.560**			**3.826**			**3.891**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base request in the amount of $2.271 million procures initial fielding and deployment of 70 Blasting Demolition Kits to support initial fielding to combat engineers. FY 2014 funding 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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA7700 - < $5M, Countermine Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA7700 - < $5M, Countermine Equipment

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	176	70	-	70	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	42.591	7.352	3.698	2.271	-	2.271	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	42.591	7.352	3.698	2.271	-	2.271	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**42.591**	**7.352**	**3.698**	**2.271**	**-**	**2.271**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	21.011	32.443	-	32.443	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† Blasting Demolition Kits (BDK)		-	-	-	22.516	209	4.704	22.000	29	0.638	32.440	70	2.271	-	-	-	32.440	70	2.271
† Deployable Kennels		-	-	-	-	-	-	7.775	147	1.140	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*4.704*			*1.778*			*2.271*			-			*2.271*
Non Recurring Cost																			
Production Engineering Blasting Demo		-	-	-	-	-	1.016	-	-	0.700	-	-	-	-	-	-	-	-	-
Program Management BDK		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Kennels		-	-	-	-	-	-	-	-	0.340	-	-	-	-	-	-	-	-	-
Logistics Kennels		-	-	-	-	-	-	-	-	0.680	-	-	-	-	-	-	-	-	-
FAT - Blasting Demo Kit		-	-	-	-	-	1.372	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Proposal - BDK		-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
Technical Data Package Update - BDK		-	-	-	-	-	0.160	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA7700 - < $5M, Countermine Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA7700 - < $5M, Countermine Equipment

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
FAT - Military Working Dog		-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			*2.648*			*1.920*			-			-			-
Total Hardware Cost				-			*7.352*			*3.698*			*2.271*			-			*2.271*
Gross Weapon System Cost				**42.591**			**7.352**			**3.698**			**2.271**			**-**			**2.271**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† Blasting Demolition Kits (BDK)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Deployable Kennels		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Non Recurring Cost																			
Production Engineering Blasting Demo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management BDK		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Kennels		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Kennels		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FAT - Blasting Demo Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Proposal - BDK		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Data Package Update - BDK		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FAT - Military Working Dog		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA7700 - < $5M, Countermine Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA7700 - < $5M, Countermine Equipment

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	125	57	-	57	-	-	-	-
	Total Obligation Authority	7.352	2.626	1.827	-	1.827	-	-	-	-
ANG	Quantity	-	37	10	-	10	-	-	-	-
	Total Obligation Authority	-	0.776	0.339	-	0.339	-	-	-	-
AR	Quantity	-	14	3	-	3	-	-	-	-
	Total Obligation Authority	-	0.296	0.105	-	0.105	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA7700 - < $5M, Countermine Equipment	**Item Nomenclature:** MA7700 - < $5M, Countermine Equipment

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Blasting Demolition Kits (BDK)		2012	TBS / TBS	C / FP	Picatinny Arsenal, NJ	Jul 2013	Jan 2015	209	22.516			
†Blasting Demolition Kits (BDK)		2013	TBS / TBS	C / FP	Picatinny Arsenal, NJ	Jul 2013	Jul 2015	29	22.000			
†Blasting Demolition Kits (BDK)		2014	TBS / TBS	C / FP	Picatinny Arsenal, NJ	Jun 2014	Aug 2015	70	32.440			
†Deployable Kennels		2013	TBS / TBS	C / FP	Picatinny Arsenal, NJ	Oct 2013	Mar 2014	147	7.775			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA7700 - < $5M, Countermine Equipment	**Item Nomenclature:** MA7700 - < $5M, Countermine Equipment

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Blasting Demolition Kits (BDK)																															
	1	2012	ARMY (XI)	209	-	209	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	209
	1	2013	ARMY (XII)	29	-	29	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
	1	2014	ARMY (XIII)	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	70
Deployable Kennels																															
	2	2013	ARMY	147	-	147	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	78	69						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA7700 - < $5M, Countermine Equipment	**Item Nomenclature:** MA7700 - < $5M, Countermine Equipment

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Blasting Demolition Kits (BDK)																															
	1	2012	ARMY (XI)	209	-	209	-	-	-	35	35	35	35	35	34																-
	1	2013	ARMY (XII)	29	-	29	-	-	-	-	-	-	-	-	-	29															-
	1	2014	ARMY (XIII)	70	-	70	-	-	-	-	-	-	-	-	-	-	35	35													-
Deployable Kennels																															
	2	2013	ARMY	147	147	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 20: Engineer (Non-Construction) Equipment	**P-1 Line Item Nomenclature:** MA7700 - < $5M, Countermine Equipment	**Item Nomenclature:** MA7700 - < $5M, Countermine Equipment

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	10.00	40.00	40.00	15	15	18	33	3	3	12	15
2	TBS - TBS	10.00	40.00	40.00	15	15	18	33	3	3	12	15

Remarks:

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

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XI) BASE

(XII) BASE

(XIII) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0608804A

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	845	1,332	464	-	464	2,005	2,196	2,077	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	185.282	10.109	12.210	7.269	-	7.269	22.351	24.321	25.671	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	185.282	10.109	12.210	7.269	-	7.269	22.351	24.321	25.671	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**185.282**	**10.109**	**12.210**	**7.269**	**-**	**7.269**	**22.351**	**24.321**	**25.671**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	11.963	9.167	15.666	-	15.666	11.148	11.075	12.360	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Improved Environmental Control Unit (IECU)program provides cooling and supplemental heating for Army tents and shelters. Systems range in size from 9,000 to 120,000 British Thermal Units/hour (BTU/hr) and are powered by common electrical currents supplied by both mobile electric power systems and standard commercial facilities. IECUs also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. IECUs support critical electronic equipment that would not support the Army mission without proper environmental control. IECUs support over 180 separate tactical weapon systems. The majority of the supported weapon systems are command, control, and communication items. Other applications include medical facilities, force provider systems, support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.

The Improved Environmental Control Unit (IECU) program will provide a new generation of Environmental Control Units (ECUs) that use environmentally approved refrigerants, with zero ozone-depleting chemicals (ODCs), to replace the current Military Standard (MIL-STD) Family of ECUs. IECUs are required to replace currently fielded environmental control units in order to comply with statutory and regulatory restrictions on the use of Class II Ozone Depleting Chemicals (ODCs) and to increase the performance of military ECUs. They are form, fit and function replacements to the current MIL-STD ECUs. IECUs operate at wider operating temperatures, are more ruggedized than commercial ECUs, and employ embedded diagnostics and automatic safety controls. Technical improvements over existing military-standard ECUs will yield significant fuel and weight savings, reduction in scheduled maintenance, and increased reliability.

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:** 0608804A

MDAP/MAIS Code(s):

because it eliminates carbon monoxide emissions within the shelters. The LCFH has many proven advantages over its Commercial-Off-The-Shelf (COTS) heater alternatives which include lower procurement/ life cycle costs, higher operating efficiency, and significantly reduced fuel costs. The rugged LCFH also meets military's stringent transportation, health, safety, and environmental requirements and provides the soldier in the field a safe, maintainable and reliable heating system with built-in diagnostics to aid in simplified repairs and reduced down time to increase mission readiness.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	608	415	255	-	255	1,063	1,179	1,115	-
	Total Obligation Authority	7.810	2.878	4.223	-	4.223	10.640	11.459	12.041	-
ANG	Quantity	-	274	148	-	148	484	537	489	-
	Total Obligation Authority	-	1.863	2.064	-	2.064	6.884	7.279	7.701	-
AR	Quantity	237	643	61	-	61	458	480	473	-
	Total Obligation Authority	2.299	7.469	0.982	-	0.982	4.827	5.583	5.929	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
LARGE CAPACITY FIELD HEATER, 400K BTU	P40A		-	-	-	-	-	-	18.778	81	1.521	-	-	-	-	-	-	-	-	-
MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS	P5, P5A, P21		79.274	-	71.822	11.963	845	10.109	8.544	1,251	10.689	15.666	464	7.269	-	-	-	15.666	464	7.269
Total Gross/Weapon System Cost					**185.282**			**10.109**			**12.210**			**7.269**			**-**			**7.269**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
LARGE CAPACITY FIELD HEATER, 400K BTU	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**22.351**			**24.321**			**25.671**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0608804A
MDAP/MAIS Code(s):		

FY14 Base procurement dollars in the amount of $7.269 million supports the family of Improved Environmental Control Units 9,000 BTU/hr (British Thermal Units), 18,000 BTU/hr, 36,000 BTU/hr and 60,000 BTU/hr IECUs that are required as a component or separately authorized in support of fielded tactical weapon systems. They are required to fill existing shortages or provide replacement for assets that are over-aged, unsupportable, and not repairable. The IECUs are critical to the systems they support. Additionally, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems. They are used in select shelters which house critical life-saving operations in Combat Support Hospitals and storage of perishable supplies in Brigade Support Battalions. The 9,000 BTU/hr, 18,000 BTU/hr, 36,000 BTU/hr and 60,000 BTU/hr IECUs provide an EPA compliant capability to the force structure before commercial/military stocks of previously used refrigerant are exhausted and no longer available.

There are no FY14 OCO dollars for IECU.

There are no FY14 Base and OCO dollars for LCFH.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	845	1,251	464	-	464	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	71.822	10.109	10.689	7.269	-	7.269	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	71.822	10.109	10.689	7.269	-	7.269	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**71.822**	**10.109**	**10.689**	**7.269**	**-**	**7.269**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	79.274	11.963	8.544	15.666	-	15.666	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	10.200	-	-	0.782	-	-	0.919	-	-	0.919	-	-	-	-	-	0.919
2. Engineering Change Orders		-	-	2.000	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
3. Testing		-	-	2.000	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
4. System Fielding Support		-	-	1.050	-	-	0.050	-	-	0.050	-	-	0.150	-	-	-	-	-	0.150
5. System Assessment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Logistic Support		-	-	18.122	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	0.100
7. Data		-	-	0.800	-	-	0.050	-	-	0.197	-	-	-	-	-	-	-	-	-
8. Program Management Support		-	-	15.159	-	-	0.367	-	-	2.022	-	-	1.893	-	-	-	-	-	1.893
† 9,000 BTU/H ECU		-	-	-	-	-	-	3.196	200	0.639	6.400	73	0.467	-	-	-	6.400	73	0.467
† 18,000 BTU/H ECU (208V 3PH/50/60Hz)		-	-	-	-	-	-	3.000	205	0.615	8.500	74	0.629	-	-	-	8.500	74	0.629
† 18,000 BTU/H ECU (230V 1PH/50/60Hz)		-	-	-	-	-	-	3.000	180	0.540	7.727	74	0.572	-	-	-	7.727	74	0.572
† 60,000 BTU/H IECU (Full Rate)		9.800	2,295	22.491	10.000	866	8.660	10.220	486	4.967	10.412	153	1.593	-	-	-	10.412	153	1.593

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† 36,000 BTU/H ECU		-	-	-	-	-	-	3.000	180	0.540	9.400	90	0.846	-	-	-	9.400	90	0.846
Total Recurring Cost				*71.822*			*10.109*			*10.689*			*7.269*			-			*7.269*
Total Flyaway Cost				*71.822*			*10.109*			*10.689*			*7.269*			-			*7.269*
Gross Weapon System Cost				**71.822**			**10.109**			**10.689**			**7.269**			**-**			**7.269**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. System Assessment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Logistic Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 9,000 BTU/H ECU		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 18,000 BTU/H ECU (208V 3PH/50/60Hz)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 18,000 BTU/H ECU (230V 1PH/50/60Hz)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 60,000 BTU/H IECU (Full Rate)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 36,000 BTU/H ECU		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's	**Item Nomenclature (***Item Number - Item Name, DODIC***):** MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	608	378	255	-	255	-	-	-	-
	Total Obligation Authority	7.810	2.180	4.223	-	4.223	-	-	-	-
ANG	Quantity	-	252	148	-	148	-	-	-	-
	Total Obligation Authority	-	1.451	2.064	-	2.064	-	-	-	-
AR	Quantity	237	621	61	-	61	-	-	-	-
	Total Obligation Authority	2.299	7.058	0.982	-	0.982	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's	**Item Nomenclature:** MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†9,000 BTU/H ECU		2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	200	3.196	N		
†9,000 BTU/H ECU		2014	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2014	Jan 2015	73	6.400	N		
†18,000 BTU/H ECU (208V 3PH/50/60Hz)		2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	205	3.000	N		
†18,000 BTU/H ECU (208V 3PH/50/60Hz)		2014	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2014	Jan 2015	74	8.500	N		
†18,000 BTU/H ECU (230V 1PH/50/60Hz)		2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	180	3.000	N		
†60,000 BTU/H IECU (Full Rate)		2012	DRS / Florence. KY	C / FP	CECOM	Jan 2012	Jan 2013	866	10.000	N		
†60,000 BTU/H IECU (Full Rate)		2013	DRS / Florence. KY	C / FP	CECOM	Jan 2013	Jan 2014	486	10.220	N		
†60,000 BTU/H IECU (Full Rate)		2014	DRS / Florence. KY	C / FP	CECOM	Jan 2014	Jan 2015	153	10.412	N		
†36,000 BTU/H ECU		2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	180	3.000	N		
†36,000 BTU/H ECU		2014	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2014	Jan 2015	90	9.400	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's	**Item Nomenclature:** MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
9,000 BTU/H ECU																															
	1	2013	ARMY	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	200
	1	2014	ARMY	73	-	73	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73
18,000 BTU/H ECU (208V 3PH/50/60Hz)																															
	2	2013	ARMY	205	-	205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	205
	2	2014	ARMY	74	-	74	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74
18,000 BTU/H ECU (230V 1PH/50/60Hz)																															
	3	2013	ARMY	180	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	180
60,000 BTU/H IECU (Full Rate)																															
All Prior Years Deliveries: 2295																															
	4	2012	ARMY	866	-	866	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	72	72	72	72	72	72	72	72	72	218
	4	2013	ARMY	486	-	486	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	486
	4	2014	ARMY	153	-	153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153
36,000 BTU/H ECU																															
	5	2013	ARMY	180	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	180
	5	2014	ARMY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

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 Nomenclature: MF9000 - Heaters and ECU's

Item Nomenclature: MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
9,000 BTU/H ECU																															
	1	2013	ARMY	200	-	200	-	-	-	16	16	16	16	17	17	17	17	17	17	17	17										-
	1	2014	ARMY	73	-	73	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	19
18,000 BTU/H ECU (208V 3PH/50/60Hz)																															
	2	2013	ARMY	205	-	205	-	-	-	17	17	17	17	17	17	17	17	17	17	17	18										-
	2	2014	ARMY	74	-	74	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	20
18,000 BTU/H ECU (230V 1PH/50/60Hz)																															
	3	2013	ARMY	180	-	180	-	-	-	15	15	15	15	15	15	15	15	15	15	15	15										-
60,000 BTU/H IECU (Full Rate)																															
All Prior Years Deliveries: 2295																															
	4	2012	ARMY	866	648	218	72	73	73																						-
	4	2013	ARMY	486	-	486	-	-	-	41	41	41	41	41	41	40	40	40	40	40	40										-
	4	2014	ARMY	153	-	153	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	12	12	12	13	13	13	13	13	13	39
36,000 BTU/H ECU																															
	5	2013	ARMY	180	-	180	-	-	-	15	15	15	15	15	15	15	15	15	15	15	15										-
	5	2014	ARMY	90	-	90	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	7	7	7	21
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's	**Item Nomenclature:** MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
9,000 BTU/H ECU																															
	1	2013	ARMY	200	200	-																									-
	1	2014	ARMY	73	54	19	6	6	7																						-
18,000 BTU/H ECU (208V 3PH/50/60Hz)																															
	2	2013	ARMY	205	205	-																									-
	2	2014	ARMY	74	54	20	6	7	7																						-
18,000 BTU/H ECU (230V 1PH/50/60Hz)																															
	3	2013	ARMY	180	180	-																									-
60,000 BTU/H IECU (Full Rate)																															
All Prior Years Deliveries: 2295																															
	4	2012	ARMY	866	866	-																									-
	4	2013	ARMY	486	486	-																									-
	4	2014	ARMY	153	114	39	13	13	13																						-
36,000 BTU/H ECU																															
	5	2013	ARMY	180	180	-																									-
	5	2014	ARMY	90	69	21	7	7	7																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MF9000 - Heaters and ECU's	**Item Nomenclature:** MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Mainstream Engr - Rockledge, FL	10.00	1,000.00	3,000.00	6	3	12	15	6	3	12	15
2	Mainstream Engr - Rockledge, FL	10.00	1,000.00	3,000.00	6	3	12	15	6	3	12	15
3	Mainstream Engr - Rockledge, FL	10.00	1,000.00	3,000.00	6	3	12	15	6	3	12	15
4	DRS - Florence. KY	10.00	1,000.00	3,000.00	6	3	12	15	6	3	12	15
5	Mainstream Engr - Rockledge, FL	10.00	1,000.00	3,000.00	6	3	12	15	6	3	12	15

Remarks:
All production rates shown on a yearly basis
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** M82700 - LAUNDRIES, SHOWERS AND LATRINES

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	10.435	-	-	0.200	-	0.200	-	-	-	-	-	10.635
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	10.435	-	-	0.200	-	0.200	-	-	-	-	-	10.635
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**10.435**	**-**	**-**	**0.200**	**-**	**0.200**	**-**	**-**	**-**	**-**	**-**	**10.635**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, showers and clothing repair which directly affect combat readiness and sustain combat power by promoting wellness and preventing disease. These efforts are in accordance with the standards determined by the Surgeon General. This program procures and fields a critical capability that supports the Army's transformation and maintains readiness through fielding and integrating new equipment. Products produced reduce sustainment requirements, related Combat Support/ Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.

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

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M82700 - LAUNDRIES, SHOWERS AND LATRINES	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Justification:
FY14 Base procurement dollars in the amount of $.200 million supports Program Management.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** MA6800 - Soldier Enhancement

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	247.335	1.421	6.522	1.468	-	1.468	1.698	0.324	0.330	0.500	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	247.335	1.421	6.522	1.468	-	1.468	1.698	0.324	0.330	0.500	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**247.335**	**1.421**	**6.522**	**1.468**	**-**	**1.468**	**1.698**	**0.324**	**0.330**	**0.500**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	5.660	2.388	2.427	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Soldier Enhancement Program (SEP) was established in accordance with Congressional language in the National Defense Authorization Act for Fiscal Year 1990 and 1991. The purpose of the SEP is to increase the combat effectiveness of our Soldiers through accelerated integration, modernization, and capability enhancement efforts. The Soldier Enhancement Program OPA 3 provides the means of procuring equipment designed to increase Soldiers' operational effectiveness.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	6.522	-	-	-	-	-	-	-

Justification:

FY 14 base procurement in the amount of $1.468 million supports post evaluation procurement of successful SEP initiatives. This shortens the time required to field capabilities initiated under SEP. Items in this category include COTS/GOTS/NDI optics, selected night vision devices, Soldier-worn power solutions and individual Soldier equipment. Capabilities envisioned for procurement include the Binocular Night Vision Device (BNVD) which provide an increased night vision capability through the use of a binocular Image Intensifier (I2) device in order to increase situational awareness and depth perception and the AN/PAS-29 Clip On Thermal Imager (COTI) which attaches to existing NVDs with a bracket allowing improved visibility in no-light/low-light by detecting thermal images and residual heat.

"In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for the 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."

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

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 Nomenclature:
G01101 - Personnel Recovery Support System (PRSS)

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	5,527	7,000	9,194	31,530	-	31,530	28,622	16,441	5,250	3,677	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	14.728	8.509	11.222	26.526	-	26.526	25.938	17.369	11.793	9.187	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	14.728	8.509	11.222	26.526	-	26.526	25.938	17.369	11.793	9.187	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.728**	**8.509**	**11.222**	**26.526**	**-**	**26.526**	**25.938**	**17.369**	**11.793**	**9.187**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	2.665	1.216	1.221	0.841	-	0.841	0.906	1.056	2.246	2.499	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Personnel Recovery Support System (PRSS) consists of items including personal locator beacons and personnel recovery equipment to report and locate isolated, missing, detained, and captured Soldiers.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	7,000	9,194	31,530	-	31,530	28,622	16,441	5,250	3,677
	Total Obligation Authority	8.509	11.222	26.526	-	26.526	25.938	17.369	11.793	9.187

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G01101 - Personnel Recovery Support System (PRSS)	P5, P5A, P21		2.665	-	14.728	1.216	7,000	8.509	1.221	9,194	11.222	0.841	31,530	26.526	-	-	-	0.841	31,530	26.526
Total Gross/Weapon System Cost					**14.728**			**8.509**			**11.222**			**26.526**			**-**			**26.526**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

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 Nomenclature:
G01101 - Personnel Recovery Support System (PRSS)

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G01101 - Personnel Recovery Support System (PRSS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**25.938**			**17.369**			**11.793**			**9.187**	**Continuing**			**Continuing**		

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

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

Justification:

FY 14 Base procurement dollars in the amount of $26.526 million supports procurement of Personnel Recovery Support System (PRSS) products that support the Army's capability to report and locate isolated, missing, detained, and captured Soldiers. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G01101 - Personnel Recovery Support System (PRSS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	7,000	9,194	31,530	-	31,530	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	14.728	8.509	11.222	26.526	-	26.526	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	14.728	8.509	11.222	26.526	-	26.526	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.728**	**8.509**	**11.222**	**26.526**	**-**	**26.526**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	2.665	1.216	1.221	0.841	-	0.841	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Personnel Recovery Equipment Items		2.209	2,750	6.074	0.610	7,000	4.273	0.805	9,194	7.405	0.651	31,530	20.528	-	-	-	0.651	31,530	20.528
Training Equipment		-	-	0.231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares & Repair Parts		-	-	0.855	-	-	0.545	-	-	0.339	-	-	0.220	-	-	-	-	-	0.220
Support Equipment		-	-	0.639	-	-	0.330	-	-	0.218	-	-	1.490	-	-	-	-	-	1.490
Systems Test and Evaluation		-	-	-	-	-	0.066	-	-	0.098	-	-	0.798	-	-	-	-	-	0.798
Nonrecurring Engineering		-	-	0.520	-	-	0.190	-	-	0.173	-	-	0.344	-	-	-	-	-	0.344
PRSS ECP		-	-	0.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Integration and Engineering		-	-	0.814	-	-	0.210	-	-	0.338	-	-	0.395	-	-	-	-	-	0.395
Project Management Admin		-	-	0.550	-	-	0.260	-	-	0.315	-	-	0.311	-	-	-	-	-	0.311
Fielding		-	-	0.367	-	-	0.243	-	-	0.341	-	-	0.430	-	-	-	-	-	0.430
Contract Logistics/ Subject Expert Spt		-	-	4.568	-	-	2.392	-	-	1.995	-	-	2.010	-	-	-	-	-	2.010
Total Recurring Cost				*14.728*			*8.509*			*11.222*			*26.526*			-			*26.526*

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G01101 - Personnel Recovery Support System (PRSS)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Total Flyaway Cost				*14.728*			*8.509*			*11.222*			*26.526*			-			*26.526*
Gross Weapon System Cost				**14.728**			**8.509**			**11.222**			**26.526**			**-**			**26.526**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Personnel Recovery Equipment Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Initial Spares & Repair Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Test and Evaluation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nonrecurring Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRSS ECP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Integration and Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Management Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Logistics/ Subject Expert Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	7,000	9,194	31,530	-	31,530	-	-	-	-
	Total Obligation Authority	8.509	11.222	26.526	-	26.526	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)	**Item Nomenclature (***Item Number - Item Name, DODIC***):** G01101 - Personnel Recovery Support System (PRSS)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)	**Item Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Personnel Recovery Equipment Items		2012	Various Contractors / Various Locations	C / FP	Aberdeen, MD	Mar 2012	May 2012	7,000	0.610	N		
†Personnel Recovery Equipment Items		2013	Various Contractors / Various Locations	C / FP	Aberdeen, MD	Mar 2013	May 2013	9,194	0.805	N		
†Personnel Recovery Equipment Items		2014	Various Contractors / Various Locations	C / FP	Aberdeen, MD	Mar 2014	May 2014	31,530	0.651	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)	**Item Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Personnel Recovery Equipment Items																															
	1	2012	ARMY (XIV)	7,000	-	7,000	-	-	-	-	-	A -	-	600	600	600	600	600	600	600	600	600	600	600	400						-
	1	2013	ARMY (XV)	9,194	-	9,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	766	766	766	766	766	5,364
	1	2014	ARMY (XVI)	31,530	-	31,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,530
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)	**Item Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Personnel Recovery Equipment Items																															
	1	2012	ARMY (XIV)	7,000	7,000	-																									-
	1	2013	ARMY (XV)	9,194	3,830	5,364	766	766	766	766	766	766	768																		-
	1	2014	ARMY (XVI)	31,530	-	31,530	-	-	-	-	-	A -	-	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,633						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)	**Item Nomenclature:** G01101 - Personnel Recovery Support System (PRSS)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Various Contractors - Various Locations	167.00	3,000.00	4,000.00	-	6	2	8	-	5	2	7

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XIV) 2012

(XV) 2013

(XVI) 2014

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** R80501 - Ground Soldier System

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	1,282	2,558	5,226	5,547	-	5,547	8,697	10,232	3,008	3,911	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	3.488	63.500	103.317	81.680	-	81.680	100.724	103.416	50.246	50.298	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.488	63.500	103.317	81.680	-	81.680	100.724	103.416	50.246	50.298	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.488**	**63.500**	**103.317**	**81.680**	**-**	**81.680**	**100.724**	**103.416**	**50.246**	**50.298**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	2.721	24.824	19.770	14.725	-	14.725	11.581	10.107	16.704	12.861	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Nett Warrior (NW) Program (named in honor of Medal of Honor recipient Colonel Robert C. Nett), also known as the Ground Soldier System (GSS) Program, leverages commercial smart devices and secure Army tactical radios to provide the dismounted leader an integrated mission command and situational awareness system for use during combat operations. The NW system provides operators electronic, real-time information on friendly positions; information about enemy activity and movement; navigational data and map imagery; and other mission related graphics which effectively puts the power of the entire Army tactical network in the hands of the dismounted leader. The NW system also provides the same integrated mission command capability to tactical vehicle mounted leaders so that when they dismount their vehicles, they still have access to the common operating picture (COP) and have full situational awareness. This capability provides unparalleled situational awareness and understanding to the dismounted leader allowing for faster, more accurate decisions and reduced fratricide in the tactical fight. NW also procures supporting power systems aimed at significantly reducing power requirements in the expeditionary environment.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	2,558	5,226	5,547	-	5,547	8,697	10,232	3,008	3,911
	Total Obligation Authority	63.500	103.317	81.680	-	81.680	100.724	103.416	50.246	50.298

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** R80501 - Ground Soldier System

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R80501 - Ground Soldier System	P5, P5A		2.721	-	3.488	24.824	2,558	63.500	19.770	5,226	103.317	14.725	5,547	81.680	-	-	-	14.725	5,547	81.680
Total Gross/Weapon System Cost					**3.488**			**63.500**			**103.317**			**81.680**			**-**			**81.680**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R80501 - Ground Soldier System	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**100.724**			**103.416**			**50.246**			**50.298**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base procurement dollars in the amount of $81.680 million procures NW Soldier worn hardware, NW support equipment, NW system fielding, sustainment and support services, and trains Joint Tactical Radio System (JTRS) Radios running Soldier Radio Wave form for fielding to Army Brigade Combat Teams in Capability Set 15 and supports Capability Set 14 Brigade Combat Teams. NW equipped units directly enhance the Army's combat overmatch capability in two Army mission essential tasks: 1) NW enhances small unit combat fighting capabilities by providing unparalleled situational awareness and mission command to dismounted combat leaders through an integrated smart device and JTRS radio and supporting equipment such as battery chargers and power managers. 2) NW enables commanders to combine the elements of combat power (maneuver, firepower, leadership, protection and situational understanding) to engage the enemy and swiftly end tactical engagements and reduce possible fratricide. NW brings the dismounted tactical combat leaders into the Army Network and the acquisition program is aligned with Army Capability Sets and the Army Force Generation Model providing a balanced investment strategy.

"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."

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R80501 - Ground Soldier System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R80501 - Ground Soldier System

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	2,558	5,226	5,547	-	5,547	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	3.488	63.500	103.317	81.680	-	81.680	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.488	63.500	103.317	81.680	-	81.680	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.488**	**63.500**	**103.317**	**81.680**	**-**	**81.680**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	2.721	24.824	19.770	14.725	-	14.725	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Nett Warrior (NW)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† NW Soldier Worn Hardware		-	-	-	3.299	2,558	8.438	1.601	5,226	8.366	3.352	5,547	18.591	-	-	-	3.352	5,547	18.591
NW Support Equipment		-	-	-	-	-	12.484	-	-	20.961	-	-	33.569	-	-	-	-	-	33.569
NW System Fielding, Sustain & Support		-	-	-	-	-	10.357	-	-	26.775	-	-	25.351	-	-	-	-	-	25.351
† Dismounted C2/SA Dir Req H/W, Trng, Spt		-	-	-	3.564	5,500	19.600	-	-	6.796	-	-	4.169	-	-	-	-	-	4.169
† JTRS Radio		-	-	-	4.934	2,558	12.621	7.734	5,226	40.419	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*63.500*			*103.317*			*81.680*			-			*81.680*
Total Flyaway Cost				-			*63.500*			*103.317*			*81.680*			-			*81.680*
Gross Weapon System Cost				**3.488**			**63.500**			**103.317**			**81.680**			**-**			**81.680**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R80501 - Ground Soldier System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R80501 - Ground Soldier System

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Nett Warrior (NW)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† NW Soldier Worn Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NW Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NW System Fielding, Sustain & Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Dismounted C2/SA Dir Req H/W, Trng, Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JTRS Radio		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	2,558	5,226	5,547	-	5,547	-	-	-	-
	Total Obligation Authority	63.500	103.317	81.680	-	81.680	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R80501 - Ground Soldier System	**Item Nomenclature:** R80501 - Ground Soldier System

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
NW Soldier Worn Hardware		2012	Various / Various	C / FFP	APG, MD	Oct 2012	Nov 2012	2,558	3.299			
NW Soldier Worn Hardware		2013	TBD / APG, MD	C / TBD	APG, MD	Mar 2013	May 2013	5,226	1.601			
NW Soldier Worn Hardware		2014	TBD / APG, MD	C / TBD	APG, MD	Mar 2014	May 2014	5,547	3.352			
Dismounted C2/SA Dir Req H/W, Trng, Spt		2012	Various / Various	C / FFP	APG, MD	Oct 2012	Nov 2012	5,500	3.564			
JTRS Radio		2012	PEO JTRS, PM HMS / San Diego, CA	MIPR	San Diego, CA	Dec 2012	Jan 2013	2,558	4.934			
JTRS Radio		2013	PEO JTRS, PM HMS / San Diego, CA	MIPR	San Diego, CA	Apr 2013	Jul 2013	5,226	7.734			

Remarks:
P21 is not required. The NW program focuses on the integration and evaluation of commercial off the shelf (COTS) smart devices for the MC/SA system.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** M80600 - MOUNTED SOLDIER SYSTEM

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	41.249	5.000	-	-	-	-	-	-	-	-	-	46.249
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	41.249	5.000	-	-	-	-	-	-	-	-	-	46.249
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**41.249**	**5.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**46.249**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Mounted Soldier System (MSS) provides combat vehicle crew members and commanders in Heavy Brigade Combat Teams (HBCTs) and Stryker Brigade Combat Teams (SBCTs) with critical mission enhancing Command and Control (C2), Situational Awareness (SA), lethality, survivability, mobility, and sustainability through an integrated suite of equipment worn, carried, and used by mounted crew members. Major MSS subsystems include cordless communications, heads-up display, micro-climate cooling as well as Soldier worn clothing, accessories, and personal protective items such as Mounted Soldier over-garment and cold weather gloves, Chemical/Biological/Radiological/Nuclear (CBRN) protection, multi-threat eye protection, ballistic protection, flash/flame protection, and individual weapon holster. MSS performs the systems engineering and Soldier integration to enable mounted crewmen the ability to perform their mounted missions and crew functions safely and efficiently.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	1,295	-	-	-	-	-	-	-	-
	Total Obligation Authority	5.000	-	-	-	-	-	-	-	-

Justification:

No FY14 procurement Base nor FY14 OCO dollars are programmed for Mounted Soldier System.

This program terminated in 2012.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** M80200 - Force Provider

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	3	1	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	832.232	68.000	39.700	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	832.232	68.000	39.700	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**832.232**	**68.000**	**39.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	22,666.667	39,700.000	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Force Provider is a fully integrated system providing critical basic life support for Soldiers deployed in remote areas. A Force Provider module provides billeting, field feeding, and hygiene capabilities that include all the integrated utilities to include climate control, power generation, water and waste water systems, and fuel storage. A single Force Provider module is capable of sustaining 600 personnel. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid, and disaster relief; both in theater and in austere environments. Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements. These systems are configured with optional Resource and Energy Efficiency Kits, Power Generation Kits, Cold Weather Kits and Prime Power Kits which increase their deployment versatility. The Army Acquisition Objective for Force Provider is 59 systems.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	3	1	-	-	-	-	-	-	-
	Total Obligation Authority	68.000	39.700	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

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 Nomenclature:
M80200 - Force Provider

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M80200 - Force Provider	P5, P5A, P21		-	-	832.232	22,666.667	3	68.000	39,700.000	1	39.700	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**832.232**			**68.000**			**39.700**			**-**			**-**			**-**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M80200 - Force Provider	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

There are no FY 14 Base funds for this program.
There are no FY 14 OCO funds for this program.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M80200 - Force Provider	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M80200 - Force Provider

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	3	1	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	832.232	68.000	39.700	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	832.232	68.000	39.700	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**832.232**	**68.000**	**39.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	22,666.667	39,700.000	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware Force Provider Module		-	-	734.475	12,500.000	3	37.500	12,875.000	1	12.875	-	-	-	-	-	-	-	-	-
† Hardware Power Generator Kit		1,456.000	15	21.840	1,500.000	4	6.000	1,545.000	4	6.180	-	-	-	-	-	-	-	-	-
† Hardware Cold Weather Kit		1,404.000	28	39.312	1,300.000	6	7.800	1,340.000	6	8.040	-	-	-	-	-	-	-	-	-
† Hardware Expeditionary TRICON Set		1,748.000	16	27.968	1,850.000	8	14.800	1,905.000	6	11.430	-	-	-	-	-	-	-	-	-
Hardware Spare Parts		-	-	0.718	-	-	0.350	-	-	0.195	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	2.180	-	-	0.830	-	-	0.630	-	-	-	-	-	-	-	-	-
Data		-	-	2.144	-	-	0.380	-	-	0.200	-	-	-	-	-	-	-	-	-
Fielding		-	-	3.595	-	-	0.340	-	-	0.150	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*832.232*			*68.000*			*39.700*			-			-			-
Total Flyaway Cost				*832.232*			*68.000*			*39.700*			-			-			-
Gross Weapon System Cost				**832.232**			**68.000**			**39.700**			**-**			**-**			**-**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M80200 - Force Provider	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M80200 - Force Provider

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware Force Provider Module		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware Power Generator Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware Cold Weather Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware Expeditionary TRICON Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Spare Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	3	1	-	-	-	-	-	-	-
	Total Obligation Authority	68.000	39.700	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
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 Nomenclature:** M80200 - Force Provider	**Item Nomenclature:** M80200 - Force Provider

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†Hardware Force Provider Module		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Nov 2012	3	12,500.000	Y	May 2009	Aug 2010
†Hardware Force Provider Module		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	1	12,875.000	Y	May 2009	Aug 2010
†Hardware Power Generator Kit		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Nov 2012	4	1,500.000	Y	Oct 2007	Aug 2009
†Hardware Power Generator Kit		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Aug 2013	4	1,545.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit		2012	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Feb 2012	Jul 2012	6	1,300.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit		2013	Letterkenny Army Depot / Chambersburg, PA	SS / FP	Natick, MA	Nov 2012	Apr 2013	6	1,340.000	Y	Oct 2007	Aug 2009
†Hardware Expeditionary TRICON Set		2012	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Mar 2012	Sep 2012	8	1,850.000	Y	Sep 2009	Jun 2010
†Hardware Expeditionary TRICON Set		2013	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Dec 2012	Jun 2013	6	1,905.000	Y	Sep 2009	Jun 2010

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

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 Nomenclature: M80200 - Force Provider

Item Nomenclature: M80200 - Force Provider

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware Force Provider Module																															
	1	2012	ARMY	3	-	3	-	-	-	-	A -	-	-	-	-	-	-	-	-	1	1	1									-
	1	2013	ARMY (XVII)	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1		-
Hardware Power Generator Kit																															
	2	2012	ARMY	4	-	4	-	-	-	-	A -	-	-	-	-	-	-	-	-	1	1	1	1								-
	2	2013	ARMY (XVIII)	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1	1	2
Hardware Cold Weather Kit																															
	3	2012	ARMY	6	-	6	-	-	-	-	A -	-	-	-	-	2	2	2													-
	3	2013	ARMY (XIX)	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	2	2	2				-
Hardware Expeditionary TRICON Set																															
	4	2012	ARMY	8	-	8	-	-	-	-	-	A -	-	-	-	-	-	1	1	1	1	1	1	1	1						-
	4	2013	ARMY (XX)	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1	1	1	1	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M80200 - Force Provider	**Item Nomenclature:** M80200 - Force Provider

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware Force Provider Module																															
	1	2012	ARMY	3	3	-																									-
	1	2013	ARMY (XVII)	1	1	-																									-
Hardware Power Generator Kit																															
	2	2012	ARMY	4	4	-																									-
	2	2013	ARMY (XVIII)	4	2	2	1	1																							-
Hardware Cold Weather Kit																															
	3	2012	ARMY	6	6	-																									-
	3	2013	ARMY (XIX)	6	6	-																									-
Hardware Expeditionary TRICON Set																															
	4	2012	ARMY	8	8	-																									-
	4	2013	ARMY (XX)	6	4	2	1	1																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M80200 - Force Provider	**Item Nomenclature:** M80200 - Force Provider

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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.

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XVII) OCO

(XVIII) BASE

(XIX) OCO

(XX) OCO

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604713A

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	467	244	228	217	-	217	222	211	208	201	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	427.729	26.860	27.417	28.096	-	28.096	27.548	27.091	27.552	27.632	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	427.729	26.860	27.417	28.096	-	28.096	27.548	27.091	27.552	27.632	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**427.729**	**26.860**	**27.417**	**28.096**	**-**	**28.096**	**27.548**	**27.091**	**27.552**	**27.632**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	915.908	110.082	120.250	129.475	-	129.475	124.090	128.393	132.462	137.473	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	168	-	41	-	41	53	52	117	101
	Total Obligation Authority	16.727	-	7.170	-	7.170	7.402	7.386	17.824	17.048
ANG	Quantity	68	-	102	-	102	98	85	54	60
	Total Obligation Authority	9.066	-	10.270	-	10.270	9.999	9.243	5.126	5.676
AR	Quantity	8	-	74	-	74	71	74	37	40
	Total Obligation Authority	1.067	-	10.656	-	10.656	10.147	10.462	4.602	4.908

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

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 Nomenclature:
M65800 - Field Feeding Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:** 0604713A

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M65801 - REFRIGERATED CONTAINER SYSTEMS	P5, P5A, P21	A	137.711	-	134.413	133.331	166	22.133	150.611	149	22.441	169.805	133	22.584	-	-	-	169.805	133	22.584
SANITATION CENTER, FIELD FEEDING (FSC)	P40A	A	-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
KITCHEN, CONTAINERIZED, FIELD (CK)	P40A	A	-	-	-	-	-	-	-	-	-	-	-	0.200	-	-	-	-	-	0.200
M65806 - Assault Kitchen (AK)	P5, P5A, P21	A	70.257	-	34.215	60.603	78	4.727	62.987	79	4.976	62.048	84	5.212	-	-	-	62.048	84	5.212
Total Gross/Weapon System Cost					**427.729**			**26.860**			**27.417**			**28.096**			**-**			**28.096**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M65801 - REFRIGERATED CONTAINER SYSTEMS	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
SANITATION CENTER, FIELD FEEDING (FSC)	P40A	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KITCHEN, CONTAINERIZED, FIELD (CK)	P40A	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M65806 - Assault Kitchen (AK)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**27.548**			**27.091**			**27.552**			**27.632**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base procurement funding in the amount of $28.096 million procures 133 Refrigeration Container Systems and 84 Assault Kitchens critically needed to fill Army Modular Force requirement shortages, replace or upgrade over aged items, and replace equipment that presents safety hazards. Current Army doctrine calls for providing Soldiers with at least one cook-prepared meal per day. This equipment is essential to support that requirement, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M65801 - REFRIGERATED CONTAINER SYSTEMS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	166	149	133	-	133	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	134.413	22.133	22.441	22.584	-	22.584	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	134.413	22.133	22.441	22.584	-	22.584	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**134.413**	**22.133**	**22.441**	**22.584**	**-**	**22.584**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	137.711	133.331	150.611	169.805	-	169.805	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware MTRCS		102.900	697	71.710	112.000	166	18.582	124.000	149	18.476	127.000	133	16.891	-	-	-	127.000	133	16.891
Hardware Spare Parts		-	-	-	-	-	0.489	-	-	0.522	-	-	0.470	-	-	-	-	-	0.470
System Engineering/ Program Management		-	-	2.665	-	-	1.187	-	-	1.461	-	-	1.544	-	-	-	-	-	1.544
Fielding		-	-	3.437	-	-	1.875	-	-	1.982	-	-	1.729	-	-	-	-	-	1.729
Testing		-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
Data		-	-	-	-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	0.450
Total Recurring Cost				*77.812*			*22.133*			*22.441*			*22.584*			-			*22.584*
Total Flyaway Cost				*77.812*			*22.133*			*22.441*			*22.584*			-			*22.584*
Gross Weapon System Cost				**134.413**			**22.133**			**22.441**			**22.584**			**-**			**22.584**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M65801 - REFRIGERATED CONTAINER SYSTEMS

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Recurring Cost																			
† Hardware MTRCS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Spare Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	90	43	41	-	41	-	-	-	-
	Total Obligation Authority	12.000	6.727	6.870	-	6.870	-	-	-	-
ANG	Quantity	68	42	36	-	36	-	-	-	-
	Total Obligation Authority	9.066	6.197	6.197	-	6.197	-	-	-	-
AR	Quantity	8	64	56	-	56	-	-	-	-
	Total Obligation Authority	1.067	9.517	9.517	-	9.517	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature:** M65801 - REFRIGERATED CONTAINER SYSTEMS

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Hardware MTRCS		2012	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2012	Oct 2012	166	112.000	N		Apr 2003
†Hardware MTRCS		2013	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2013	Oct 2013	149	124.000	N		Apr 2003
†Hardware MTRCS		2014	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2014	Oct 2014	133	127.000	N		Apr 2003

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature:** M65801 - REFRIGERATED CONTAINER SYSTEMS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware MTRCS																															
	1	2012	ARMY	166	-	166	-	-	-	A -	-	-	-	-	-	-	-	-	14	14	14	14	14	14	14	14	14	14	13	13	-
	1	2013	ARMY	149	-	149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	149
	1	2014	ARMY	133	-	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature:** M65801 - REFRIGERATED CONTAINER SYSTEMS

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware MTRCS																															
	1	2012	ARMY	166	166	-																									-
	1	2013	ARMY	149	-	149	13	13	13	13	13	13	13	13	13	13	13	6													-
	1	2014	ARMY	133	-	133	-	-	-	A -	-	-	-	-	-	-	-	-	13	13	13	13	13	13	13	13	13	13	3		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature:** M65801 - REFRIGERATED CONTAINER SYSTEMS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS Environmental Systems - Florence KY	13.00	20.00	36.00	-	4	9	13	-	4	9	13

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M65806 - Assault Kitchen (AK)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	78	79	84	-	84	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	34.215	4.727	4.976	5.212	-	5.212	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	34.215	4.727	4.976	5.212	-	5.212	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**34.215**	**4.727**	**4.976**	**5.212**	**-**	**5.212**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	70.257	60.603	62.987	62.048	-	62.048	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware AK		40.700	413	16.824	46.000	78	3.588	47.000	79	3.713	47.000	84	3.948	-	-	-	47.000	84	3.948
Hardware Spare Parts		-	-	-	-	-	0.023	-	-	0.024	-	-	0.026	-	-	-	-	-	0.026
Engineering Changes		-	-	0.505	-	-	0.072	-	-	0.074	-	-	0.079	-	-	-	-	-	0.079
System Engineering/ Program Management		-	-	1.790	-	-	0.599	-	-	0.691	-	-	0.655	-	-	-	-	-	0.655
Fielding		-	-	1.522	-	-	0.445	-	-	0.474	-	-	0.504	-	-	-	-	-	0.504
Total Recurring Cost				*20.641*			*4.727*			*4.976*			*5.212*			-			*5.212*
Total Flyaway Cost				*20.641*			*4.727*			*4.976*			*5.212*			-			*5.212*
Gross Weapon System Cost				**34.215**			**4.727**			**4.976**			**5.212**			**-**			**5.212**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware AK		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M65806 - Assault Kitchen (AK)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Spare Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	78	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.727	-	-	-	-	-	-	-	-
ANG	Quantity	-	60	66	-	66	-	-	-	-
	Total Obligation Authority	-	3.779	4.073	-	4.073	-	-	-	-
AR	Quantity	-	19	18	-	18	-	-	-	-
	Total Obligation Authority	-	1.197	1.139	-	1.139	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature:** M65806 - Assault Kitchen (AK)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Hardware AK		2012	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2012	Jul 2012	78	46.000	Y		Oct 2011
†Hardware AK		2013	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2013	Jul 2013	79	47.000	Y		Oct 2011
†Hardware AK		2014	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2014	Sep 2014	84	47.000	Y		Oct 2011

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature:** M65806 - Assault Kitchen (AK)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware AK																															
	1	2012	ARMY	78	-	78	-	-	-	A -	-	-	-	-	-	7	7	7	7	7	7	6	6	6	6	6	6				-
	1	2013	ARMY	79	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	10	10	10	49
	1	2014	ARMY	84	-	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature:** M65806 - Assault Kitchen (AK)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware AK																															
	1	2012	ARMY	78	78	-																									-
	1	2013	ARMY	79	30	49	10	10	10	10	9																				-
	1	2014	ARMY	84	-	84	-	-	-	A -	-	-	-	-	-	-	-	7	7	7	7	7	7	7	7	7	7	7	7		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** M65800 - Field Feeding Equipment	**Item Nomenclature:** M65806 - Assault Kitchen (AK)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Rock Island Arsenal - Rock Island, IL	6.00	20.00	40.00	-	4	6	10	-	4	8	12

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	9,635	8,794	8,906	6,904	-	6,904	5,637	7,448	5,203	1,942	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	377.427	68.892	52.715	56.150	-	56.150	52.148	50.051	48.259	17.628	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	377.427	68.892	52.715	56.150	-	56.150	52.148	50.051	48.259	17.628	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**377.427**	**68.892**	**52.715**	**56.150**	**-**	**56.150**	**52.148**	**50.051**	**48.259**	**17.628**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	39.173	7.834	5.919	8.133	-	8.133	9.251	6.720	9.275	9.077	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system.

Joint Precision Air Drop System (JPADS) represents the US Army's next generation of cargo aerial delivery. The system provides autonomous guidance of loads dropped from 25,000 feet Mean Sea Level (MSL) at increments of 2,000 (2K) and 10,000 (10K) pounds. JPADS will allow precise delivery of critical supplies to the Warfighter on the ground while allowing aircraft delivering payloads to fly at significantly safer altitudes. This line includes both 2K and 10K procurement.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA7801 - Advanced Tactical Parachute System	P5, P5A, P21		4.526	-	251.320	5.957	8,761	52.185	-	8,845	46.130	6.843	6,817	46.650	-	-	-	6.843	6,817	46.650
MA7806 - Precision Airdrop	P5, P5A, P21		957.109	-	113.896	506.273	33	16.707	107.951	61	6.585	109.195	87	9.500	-	-	-	109.195	87	9.500
Total Gross/Weapon System Cost					**377.427**			**68.892**			**52.715**			**56.150**			**-**			**56.150**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA7801 - Advanced Tactical Parachute System	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
MA7806 - Precision Airdrop	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**52.148**			**50.051**			**48.259**			**17.628**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base procurement funding in the amount of $56.150 million supports critical resupply missions without having to place Soldiers and ground vehicle convoys on the road in high risk situations. JPADS 2K are currently being used in theater, improving the capabilities of the Warfighter in theater by allowing us to resupply soldiers by air in difficult terrain or hight risk areas. The Advanced Tactical Parachute System provides a decreased Soldier descent rate with increased system reliability thus increased Soldier safety and effectiveness during personnel static line airborne operations. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA7801 - Advanced Tactical Parachute System

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	8,761	8,845	6,817	-	6,817	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	251.320	52.185	46.130	46.650	-	46.650	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	251.320	52.185	46.130	46.650	-	46.650	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**251.320**	**52.185**	**46.130**	**46.650**	**-**	**46.650**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	4.526	5.957	-	6.843	-	6.843	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† T-11		3.700	31,308	115.840	3.725	9,782	36.442	4.856	6,539	31.754	4.200	4,466	18.757	-	-	-	4.200	4,466	18.757
ATPS Engineering/ Flding/NET		-	-	-	-	-	5.848	-	-	12.076	-	-	11.804	-	-	-	-	-	11.804
† MC-6 Floats		-	-	-	-	-	-	5.000	460	2.300	-	-	-	-	-	-	-	-	-
† ARAPS		-	-	-	-	-	-	-	-	-	10.500	392	4.116	-	-	-	10.500	392	4.116
† AEBP		-	-	-	3.972	2,252	8.945	-	-	-	-	-	-	-	-	-	-	-	-
Risk Mitigation		-	-	-	-	-	-	-	-	-	-	-	11.473	-	-	-	-	-	11.473
AEBP Support		-	-	-	-	-	0.950	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Total Recurring Cost				*115.840*			*52.185*			*46.130*			*46.650*			-			*46.650*
Total Flyaway Cost				*115.840*			*52.185*			*46.130*			*46.650*			-			*46.650*
Gross Weapon System Cost				**251.320**			**52.185**			**46.130**			**46.650**			**-**			**46.650**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA7801 - Advanced Tactical Parachute System

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Recurring Cost																			
† T-11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ATPS Engineering/ Flding/NET		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MC-6 Floats		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ARAPS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† AEBP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Mitigation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AEBP Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	8,761	1,794	6,817	-	6,817	-	-	-	-
	Total Obligation Authority	52.185	10.560	46.650	-	46.650	-	-	-	-
ANG	Quantity	-	5,815	-	-	-	-	-	-	-
	Total Obligation Authority	-	29.230	-	-	-	-	-	-	-
AR	Quantity	-	1,236	-	-	-	-	-	-	-
	Total Obligation Authority	-	6.340	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature:** MA7801 - Advanced Tactical Parachute System

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
T-11		2012	Aerostar International / Sioux Falls, SD	C / FFP	Sioux Falls, SD	Feb 2012	Mar 2012	3,820	3.950			
T-11		2012	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Feb 2012	Jun 2012	5,962	3.740			
†T-11		2013	Aerostar International / Sioux Falls, SD	C / FFP	Sioux Falls, SD	Jan 2013	Apr 2013	2,616	4.025			
†T-11		2013	Airborne Systems North America / Santa Ana, CA	C / FFP	Sioux Falls, SC	Jan 2013	Apr 2013	3,923	4.307			
†T-11		2014	Aerostar International / Sioux Falls, SD	C / FFP	Santa Ana, CA	Jan 2014	Apr 2014	1,786	4.100			
†T-11		2014	Airborne Systems North America / Santa Ana, CA	C / FFP	Santa Ana, CA	Jan 2014	Apr 2014	2,680	4.549			
MC-6 Floats		2013	TBD / TBD	C / FFP	TBD, TBD	Feb 2013	May 2013	460	5.000			
†ARAPS		2014	Airborne Systems North / Santa Ana, CA	C / FFP	TBD	Mar 2014	Jun 2014	392	10.500			
AEBP		2012	NAWCWD / China Lake, CA	C / FFP	China Lake, CA	Feb 2012	Oct 2012	2,252	3.972			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature:** MA7801 - Advanced Tactical Parachute System

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
T-11																															
	1	2013	ARMY	2,616	-	2,616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	150	150	150	150	291	300	1,425
	2	2013	ARMY	3,923	-	3,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	150	425	425	425	450	450	1,598
	1	**2013**	**TOTAL**	**2,616**	**-**	**2,616**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150**	**150**	**150**	**150**	**291**	**300**	**1,425**
	1	2014	ARMY	1,786	-	1,786	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,786
	2	2014	ARMY	2,680	-	2,680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,680
	1	**2014**	**TOTAL**	**1,786**	**-**	**1,786**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,786**
ARAPS																															
	3	2014	ARMY	392	-	392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	392
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature:** MA7801 - Advanced Tactical Parachute System

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
T-11																															
	1	2013	ARMY	2,616	1,191	1,425	300	300	300	300	225																				-
	2	2013	ARMY	3,923	2,325	1,598	450	450	450	248																					-
	1	**2013**	**TOTAL**	**2,616**	**1,191**	**1,425**	**300**	**300**	**300**	**300**	**225**																				**-**
	1	2014	ARMY	1,786	-	1,786	-	-	-	A -	-	-	150	170	300	300	300	300	266												-
	2	2014	ARMY	2,680	-	2,680	-	-	-	A -	-	-	150	150	150	450	450	450	450	430											-
	1	**2014**	**TOTAL**	**1,786**	**-**	**1,786**	**-**	**-**	**-**	**-**	**-**	**-**	**150**	**170**	**300**	**300**	**300**	**300**	**266**												**-**
ARAPS																															
	3	2014	ARMY	392	-	392	-	-	-	-	-	A -	-	-	50	75	100	100	67												-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature:** MA7801 - Advanced Tactical Parachute System

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Aerostar International - Sioux Falls, SD	100.00	300.00	400.00	3	4	3	7	3	4	3	7
2	Airborne Systems North America - Santa Ana, CA	100.00	300.00	600.00	3	4	3	7	3	4	3	7
3	Airborne Systems North - Santa Ana, CA	50.00	75.00	100.00	3	5	6	11	3	4	3	7

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA7806 - Precision Airdrop

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	33	61	87	-	87	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	113.896	16.707	6.585	9.500	-	9.500	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	113.896	16.707	6.585	9.500	-	9.500	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**113.896**	**16.707**	**6.585**	**9.500**	**-**	**9.500**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	957.109	506.273	107.951	109.195	-	109.195	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware JPADS 2K		37.737	1,358	51.247	1.000	248	0.248	43.333	15	0.650	30.000	17	0.510	-	-	-	30.000	17	0.510
Hardware Spares JPADS 2K		-	-	2.655	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sys Test & Evaluate, Production JPADS 2K		-	-	1.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sys Engineer/ Program Mgt JPADS 2K		-	-	3.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding JPADS 2K		-	-	2.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data JPADS 2K		-	-	0.679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware JPADS 10K		-	-	-	95.000	131	12.445	97.065	46	4.465	94.000	70	6.580	-	-	-	94.000	70	6.580
System Test & Evaluation, Production		-	-	-	-	-	0.748	-	-	0.234	-	-	0.275	-	-	-	-	-	0.275
Engineering Changes		-	-	-	-	-	0.750	-	-	0.242	-	-	0.321	-	-	-	-	-	0.321
Fielding/Training		-	-	-	-	-	1.070	-	-	0.340	-	-	0.625	-	-	-	-	-	0.625
System Engineering/ Program Management		-	-	-	-	-	0.910	-	-	0.294	-	-	0.197	-	-	-	-	-	0.197

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA7806 - Precision Airdrop

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Data		-	-	-	-	-	0.536	-	-	0.360	-	-	0.189	-	-	-	-	-	0.189
Spares		-	-	-	-	-	-	-	-	-	-	-	0.395	-	-	-	-	-	0.395
CLS/Shipping		-	-	-	-	-	-	-	-	-	-	-	0.408	-	-	-	-	-	0.408
Total Recurring Cost				*61.230*			*16.707*			*6.585*			*9.500*			*-*			*9.500*
Total Flyaway Cost				*61.230*			*16.707*			*6.585*			*9.500*			*-*			*9.500*
Gross Weapon System Cost				**113.896**			**16.707**			**6.585**			**9.500**			**-**			**9.500**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware JPADS 2K		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Spares JPADS 2K		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sys Test & Evaluate, Production JPADS 2K		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sys Engineer/ Program Mgt JPADS 2K		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding JPADS 2K		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data JPADS 2K		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware JPADS 10K		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding/Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CLS/Shipping		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA7806 - Precision Airdrop

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	33	55	63	-	63	-	-	-	-
	Total Obligation Authority	16.707	5.836	6.470	-	6.470	-	-	-	-
ANG	Quantity	-	5	3	-	3	-	-	-	-
	Total Obligation Authority	-	0.624	0.380	-	0.380	-	-	-	-
AR	Quantity	-	1	21	-	21	-	-	-	-
	Total Obligation Authority	-	0.125	2.650	-	2.650	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature:** MA7806 - Precision Airdrop

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†Hardware JPADS 2K		2012	TBD / TBD	C / IDIQ	RDECOM, Natick MA	May 2012	Aug 2012	248	1.000	Y		Nov 2006
Hardware JPADS 2K		2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Apr 2013	Jul 2013	15	43.333	Y		Aug 2012
†Hardware JPADS 2K		2014	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Dec 2013	Mar 2014	17	30.000	Y		Aug 2012
†Hardware JPADS 10K		2012	Airborne System / Pennsauken, NJ	C / IDIQ	RDECOM, Natick MA	May 2012	Aug 2012	131	95.000	Y		Jun 2007
†Hardware JPADS 10K		2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2013	Jun 2013	46	97.065	N	Oct 2012	Oct 2012
†Hardware JPADS 10K		2014	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Feb 2014	Aug 2014	70	94.000	Y		Oct 2012

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature:** MA7806 - Precision Airdrop

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware JPADS 2K																															
	1	2012	ARMY	248	-	248	-	-	-	-	-	-	-	A -	-	-	21	21	21	21	21	21	21	21	20	20	20	20			-
	1	2014	ARMY (XXI)	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
Hardware JPADS 10K																															
	2	2012	ARMY	131	-	131	-	-	-	-	-	-	-	A -	-	-	10	10	10	10	10	10	15	20	20	16					-
	3	2013	ARMY (XXII)	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	5	5	6	6	24
	3	2014	ARMY (XXIII)	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature:** MA7806 - Precision Airdrop

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware JPADS 2K																															
	1	2012	ARMY	248	248	-																									-
	1	2014	ARMY (XXI)	17	-	17	-	-	A -	-	-	17																			-
Hardware JPADS 10K																															
	2	2012	ARMY	131	131	-																									-
	3	2013	ARMY (XXII)	46	22	24	6	6	6	6																					-
	3	2014	ARMY (XXIII)	70	-	70	-	-	-	-	A -	-	-	-	-	-	10	10	10	10	10	10	10								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems	**Item Nomenclature:** MA7806 - Precision Airdrop

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	20.00	40.00	75.00	-	7	3	10	-	1	3	4
2	Airborne System - Pennsauken, NJ	5.00	20.00	75.00	-	8	3	11	-	8	3	11
3	TBD - TBD	5.00	20.00	75.00	-	6	3	9	-	1	3	4

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XXI) BASE

(XXII) BASE

(XXIII) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** R16500 - Mortuary Affairs Systems

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	66	15	262	248	-	248	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	70.542	7.384	2.358	3.242	-	3.242	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	70.542	7.384	2.358	3.242	-	3.242	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**70.542**	**7.384**	**2.358**	**3.242**	**-**	**3.242**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	1,068.818	492.267	9.000	13.073	-	13.073	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Mobile Integrated Remains Collection System (MIRCS) provides a mobile facility for the initial processing and storage of human remains on the battlefield. It is a self-contained International Standard Organization (ISO) compatible shelter with a receiving/processing area, a refrigerated storage area for 16 remains, an administrative area, and storage compartments for operational supplies. It has an on-board power generator, running water, and wastewater storage. It has a screened overflow area to shield remains that are being temporarily stored until they can be processed by the Mortuary Affairs (MA) team. It includes all components necessary to deploy, move, and operate in support of the full spectrum of military and peacetime disaster support operations. The MIRCS transforms MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS is transported on its own dedicated Heavy Expanded Mobile Tactical Truck (HEMTT) with a Load Handling System (LHS). The Army Acquisition Objective (AAO) for MIRCS is 174 systems.

The Human Remains Temperature Controlled Transfer Case (HRTC2) will provide means to safely transport remains from theater to Continental United States (CONUS) in a controlled temperature environment. The objective case will use an onboard refrigeration system to maintain internal temperatures. An improved Transfer case (ITC) with insulated walls, an internal temperature display, an on-board document storage compartment, an interface for a standard RFID tag and handles for lifting by up to eight personnel, will be procured as the initial increment under an evolutionary approach to acquire the objective capability as technology matures.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	262	248	-	248	-	-	-	-
	Total Obligation Authority	-	2.358	3.242	-	3.242	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** R16500 - Mortuary Affairs Systems

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AR	Quantity	15	-	-	-	-	-	-	-	-
	Total Obligation Authority	7.384	-	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM	P5, P5A, P21		399.742	-	70.542	492.267	15	7.384	-	-	-	-	-	0.100	-	-	-	-	-	0.100
HUMAN REMAINS TEMPERATURE CONTROLLED TRANSFER CASE	P40A		-	-	-	-	-	-	9.000	262	2.358	12.669	248	3.142	-	-	-	12.669	248	3.142
Total Gross/Weapon System Cost					**70.542**			**7.384**			**2.358**			**3.242**			**-**			**3.242**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
HUMAN REMAINS TEMPERATURE CONTROLLED TRANSFER CASE	P40A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base procurement funding in the amount of $3.242 million procures 248 Human Remains Transfer Cases for initial issue to provide an immediate operational capability for the Army's theater level mission. The HRTC2 will replace the current human remains transfer case, a Vietnam War era design that relies on 40-100 pounds of ice to be packed with the human remains. The old case has a single layer aluminum skin which offers no insulating properties, and there is no means for monitoring the internal temperature during transport. It is vital that all human remains arrive at the port mortuary unaltered by the ravages of advanced decomposition that delays the identification process and potentially results in remains that are non-viewable causing further distress to family members. Treating human remains with the utmost care enhances the morale of the soldier and the public. The HRTC will allow for the effective preservation and dignified transport of remains.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** R16500 - Mortuary Affairs Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	15	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	70.542	7.384	-	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	70.542	7.384	-	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**70.542**	**7.384**	**-**	**0.100**	**-**	**0.100**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	399.742	492.267	-	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware MIRCS		385.400	101	38.930	415.000	15	6.225	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Spare Parts		-	-	-	-	-	0.045	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	1.248	-	-	0.202	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	0.950	-	-	0.912	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Total Recurring Cost				*41.128*			*7.384*			-			*0.100*			-			*0.100*
Total Flyaway Cost				*41.128*			*7.384*			-			*0.100*			-			*0.100*
Gross Weapon System Cost				**70.542**			**7.384**			**-**			**0.100**			**-**			**0.100**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware MIRCS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R16500 - Mortuary Affairs Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Spare Parts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	0.100	-	0.100	-	-	-	-
AR	Quantity	15	-	-	-	-	-	-	-	-
	Total Obligation Authority	7.384	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R16500 - Mortuary Affairs Systems	**Item Nomenclature:** M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Hardware MIRCS		2012	Guild Associates / Dublin, OH	SS / FFP	RDECOM, Natick, MA	Jan 2012	Jul 2012	15	415.000	N		Feb 2011

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R16500 - Mortuary Affairs Systems	**Item Nomenclature:** M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware MIRCS																															
	1	2012	ARMY	15	-	15	-	-	-	A -	-	-	-	-	-	1	1	1	2	2	2	3	3								-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
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 Nomenclature:** R16500 - Mortuary Affairs Systems	**Item Nomenclature:** M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	Guild Associates - Dublin, OH	1.00	6.00	10.00	-	4	6	10	-	4	6	10

Remarks:

New FY11 contract First Article Testing on 1 unit in July 2011.Production rates are monthly.

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	377	266	289	-	289	283	237	149	114	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	54.190	31.573	38.141	-	38.141	38.130	35.110	28.700	24.258	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	54.190	31.573	38.141	-	38.141	38.130	35.110	28.700	24.258	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**54.190**	**31.573**	**38.141**	**-**	**38.141**	**38.130**	**35.110**	**28.700**	**24.258**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	143.740	118.695	131.976	-	131.976	134.735	148.143	192.617	212.789	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Family Of Engineering Combat and Construction Sets (ECACS) is a family of systems that will support operations by combat and construction engineer teams in urban and rural environments. ECACS sets utilized in urban environment will aid in detection, protection, surveillance, monitoring, evacuation and clearing. ECACS sets utilized in rural environments will allow clearing and troop mobility support areas to include airfields, ports, facilities, and roads.

The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) consists of high technology equipment that provides Military personnel with enhanced capabilities to perform missions in urbanized or complex terrain. The components include thermal scopes, remote viewing instruments, detectors for explosives and gases, portable welders, metal cutting torches, rescue tools, mechanical entry tools, winch, and battery operated drills and saws. It provides engineers and others with specialized tools enabling them to conduct operations in urban environments in a safer, more expedient manner. The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.
Army Acquisition Objective (AAO) for Urban Operations, Platoon Set (UOpPS) is 887.

The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) consists of low technology equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. Components include portal blast shield, collapsible lightweight assault ladders, mechanical entry tools, and rappelling gear. This set supports dismounted engineer Soldiers and others in conducting Military Operations in Urban Terrain (MOUT). The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.
Army Acquisition Objective (AAO) for Urban Operations, Squad Set (UOpSS) is 2377.

The Engineer Equipment Set: Hydraulic Electric Pneumatic Petroleum Operated Equipment (HEPPOE) replaces two legacy systems through modernization, consolidation and optimization. The HEPPOE consists of 2 power units that provide hydraulic, electric and pneumatic power in conjunction with a rapid inventory 13 case tool load (Concrete Chain Saws, Hammer Drill, Sump Pump, Pavement Breakers, etc.) that will enhance the ability to operate in an urban area. More specifically, the HEPPOE supports combat and construction engineer tasks across the entire spectrum of the operation area such as clearing buildings for repair and construction, clearing areas around road constructions, port openings and any other urban areas that require operations.
Army Acquisition Objective (AAO) for Hydraulic Electric Pneumatic Petroleum Operated Equipment (HEPPOE) is 752.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

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 Nomenclature:
R70001 - Family Of Engr Combat and Construction Sets

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	377	98	127	-	127	123	106	65	58
	Total Obligation Authority	54.190	13.037	13.610	-	13.610	13.604	12.252	9.383	8.324
ANG	Quantity	-	91	109	-	109	106	85	52	34
	Total Obligation Authority	-	10.633	16.376	-	16.376	16.372	15.144	12.536	10.444
AR	Quantity	-	77	53	-	53	54	46	32	22
	Total Obligation Authority	-	7.903	8.155	-	8.155	8.154	7.714	6.781	5.490

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R70110 - HEPPOE	P5, P5A, P21	A	-	-	-	189.972	177	33.625	210.321	28	5.889	226.271	59	13.350	-	-	-	226.271	59	13.350
R70120 - URBAN OPERATIONS, PLATOON SET	P5, P5A, P21	A	-	-	-	172.329	70	12.063	194.696	69	13.434	207.875	56	11.641	-	-	-	207.875	56	11.641
R70130 - URBAN OPERATIONS, SQUAD SET	P5, P5A, P21	A	-	-	-	65.400	130	8.502	72.485	169	12.250	75.575	174	13.150	-	-	-	75.575	174	13.150
Total Gross/Weapon System Cost					**-**			**54.190**			**31.573**			**38.141**			**-**			**38.141**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R70110 - HEPPOE	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
R70120 - URBAN OPERATIONS, PLATOON SET	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
R70130 - URBAN OPERATIONS, SQUAD SET	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Gross/Weapon System Cost					**38.130**			**35.110**			**28.700**			**24.258**		**Continuing**			**Continuing**	

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

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY14 Base funding in the amount of $13.350 million procures 59 HEPPOE. The Engineer Equipment Set: Hydraulic-Electric-Pneumatic-Petroleum-Operated Equipment (HEPPOE) will enhance mission accomplishment by replacing outdated systems. Providing this soldier portable set will allow soldiers to increase capability to complete required missions, provide support to civil authorities, and deter/defeat hybrid threats in support of the Army Force Generation (ARFORGEN) process.

FY14 Base funding in the amount of $11.641 million procures 56 Urban Operations Platoon Sets. The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) uniquely fills capability gaps that exist at the platoon level for conducting operations in urban environments. The specialized high technology tools included in this kit provide engineers, infantry, military police and other military units with enhanced capability to conduct operations in urban environments in a safe and expeditious manner. This set will standardize the tools used for conducting urban operations thereby reducing logistical support and provide a Type Classified (TC)-standard Army system.

FY14 Base funding in the amount of $13.150 million procures 174 Urban Operations Squad Sets. The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) uniquely fills capability gaps that exist at the squad level for conducting operations in urban environments. The specialized low technology tools included in this set provide engineers, infantry, military police and other military units with enhanced capability to conduct operations in urban environments in a safe and expeditious manner. This set will standardize the tools used for conducting urban operations thereby reducing logistical support and provide a Type Classified (TC)-Army system.

There are no Procurement OCO funding requirements for this program.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R70110 - HEPPOE

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	177	28	59	-	59	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	33.625	5.889	13.350	-	13.350	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	33.625	5.889	13.350	-	13.350	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**33.625**	**5.889**	**13.350**	**-**	**13.350**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	189.972	210.321	226.271	-	226.271	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	2.853	-	-	0.010	-	-	0.461	-	-	-	-	-	0.461
Program Management		-	-	-	-	-	-	-	-	0.353	-	-	0.683	-	-	-	-	-	0.683
Quality Assurance		-	-	-	-	-	0.775	-	-	0.035	-	-	0.048	-	-	-	-	-	0.048
Engineering		-	-	-	-	-	0.787	-	-	0.035	-	-	0.160	-	-	-	-	-	0.160
† HEPPOE		-	-	-	157.000	177	27.789	187.000	28	5.236	194.000	59	11.446	-	-	-	194.000	59	11.446
System Fielding Support		-	-	-	-	-	0.760	-	-	0.200	-	-	0.440	-	-	-	-	-	0.440
Transportation		-	-	-	-	-	0.661	-	-	0.020	-	-	0.112	-	-	-	-	-	0.112
Total Recurring Cost				-			*33.625*			*5.889*			*13.350*			-			*13.350*
Total Flyaway Cost				-			*33.625*			*5.889*			*13.350*			-			*13.350*
Gross Weapon System Cost				**-**			**33.625**			**5.889**			**13.350**			**-**			**13.350**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R70110 - HEPPOE

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Recurring Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† HEPPOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	177	28	11	-	11	-	-	-	-
	Total Obligation Authority	33.625	5.889	2.542	-	2.542	-	-	-	-
ANG	Quantity	-	-	29	-	29	-	-	-	-
	Total Obligation Authority	-	-	6.505	-	6.505	-	-	-	-
AR	Quantity	-	-	19	-	19	-	-	-	-
	Total Obligation Authority	-	-	4.303	-	4.303	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70110 - HEPPOE

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†HEPPOE		2012	Kipper / Gainsville GA	C / FFP	TACOM, Warren, MI	Nov 2011	May 2012	177	157.000			
†HEPPOE		2013	Kipper / Gainsville GA	C / FFP	TACOM, Warren, MI	Nov 2012	May 2013	28	187.000			
†HEPPOE		2014	Kipper / Gainsville GA	SS / FFP	TACOM, Warren, MI	Nov 2013	May 2014	59	194.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70110 - HEPPOE

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
HEPPOE																															
	1	2012	ARMY (XXIV)	177	-	177	-	A -	-	-	-	-	-	14	14	14	15	15	15	15	15	15	15	15	15						-
	1	2013	ARMY (XXV)	28	-	28	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	3	3	3	3	2	14
	1	2014	ARMY (XXVI)	59	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70110 - HEPPOE

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
HEPPOE																															
	1	2012	ARMY (XXIV)	177	177	-																									-
	1	2013	ARMY (XXV)	28	14	14	2	2	2	2	2	2	2																		-
	1	2014	ARMY (XXVI)	59	-	59	-	A -	-	-	-	-	-	4	4	4	4	5	5	5	5	5	6	6	6						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70110 - HEPPOE

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kipper - Gainsville GA	2.00	15.00	30.00	-	1	6	7	-	1	6	7

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XXIV) BASE

(XXV) BASE

(XXVI) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R70120 - URBAN OPERATIONS, PLATOON SET

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	70	69	56	-	56	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	12.063	13.434	11.641	-	11.641	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	12.063	13.434	11.641	-	11.641	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**12.063**	**13.434**	**11.641**	**-**	**11.641**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	172.329	194.696	207.875	-	207.875	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	0.244	-	-	-	-	-	0.244
Program Management		-	-	-	-	-	-	-	-	-	-	-	0.888	-	-	-	-	-	0.888
Quality Assurance Support		-	-	-	-	-	0.030	-	-	-	-	-	0.025	-	-	-	-	-	0.025
Engineering Support		-	-	-	-	-	0.030	-	-	-	-	-	0.100	-	-	-	-	-	0.100
† Urban Ops Platoon		-	-	-	170.000	70	11.900	173.000	69	11.937	181.000	56	10.136	-	-	-	181.000	56	10.136
Transportation		-	-	-	-	-	-	-	-	-	-	-	0.048	-	-	-	-	-	0.048
System Fielding Support		-	-	-	-	-	0.103	-	-	1.497	-	-	0.200	-	-	-	-	-	0.200
Total Recurring Cost				-			*12.063*			*13.434*			*11.641*			-			*11.641*
Total Flyaway Cost				-			*12.063*			*13.434*			*11.641*			-			*11.641*
Gross Weapon System Cost				**-**			**12.063**			**13.434**			**11.641**			**-**			**11.641**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R70120 - URBAN OPERATIONS, PLATOON SET

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Urban Ops Platoon		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	70	17	39	-	39	-	-	-	-
	Total Obligation Authority	12.063	3.308	5.181	-	5.181	-	-	-	-
ANG	Quantity	-	33	9	-	9	-	-	-	-
	Total Obligation Authority	-	6.428	4.522	-	4.522	-	-	-	-
AR	Quantity	-	19	8	-	8	-	-	-	-
	Total Obligation Authority	-	3.698	1.938	-	1.938	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70120 - URBAN OPERATIONS, PLATOON SET

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†Urban Ops Platoon		2012	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN , MI	Nov 2011	Feb 2012	70	170.000			
†Urban Ops Platoon		2013	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN , MI	Nov 2012	Feb 2013	69	173.000			
†Urban Ops Platoon		2014	KIPPER / GAINESVILLE GA	SS / FFP	TACOM WARREN , MI	Nov 2013	Feb 2014	56	181.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70120 - URBAN OPERATIONS, PLATOON SET

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Urban Ops Platoon																															
	1	2012	ARMY	70	-	70	-	A -	-	-	5	5	5	5	5	5	5	5	7	7	8	8									-
	1	2013	ARMY (XXVII)	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	6	6	6	6	6	6	6	6	21
	1	2014	ARMY (XXVIII)	56	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70120 - URBAN OPERATIONS, PLATOON SET

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Urban Ops Platoon																															
	1	2012	ARMY	70	70	-																									-
	1	2013	ARMY (XXVII)	69	48	21	6	5	5	5																					-
	1	2014	ARMY (XXVIII)	56	-	56	-	A -	-	-	5	5	5	5	5	5	5	5	4	4	4	4									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70120 - URBAN OPERATIONS, PLATOON SET

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	KIPPER - GAINESVILLE GA	4.00	25.00	35.00	-	1	3	4	-	1	3	4

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XXVII) BASE

(XXVIII) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R70130 - URBAN OPERATIONS, SQUAD SET

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	130	169	174	-	174	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	8.502	12.250	13.150	-	13.150	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	8.502	12.250	13.150	-	13.150	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**8.502**	**12.250**	**13.150**	**-**	**13.150**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	65.400	72.485	75.575	-	75.575	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.318	-	-	0.090	-	-	0.528	-	-	-	-	-	0.528
Program Management		-	-	-	-	-	-	-	-	0.758	-	-	0.892	-	-	-	-	-	0.892
Engineering Support		-	-	-	-	-	0.020	-	-	0.060	-	-	0.060	-	-	-	-	-	0.060
Quality Assurance Support		-	-	-	-	-	0.020	-	-	0.016	-	-	0.016	-	-	-	-	-	0.016
† Urban Ops Squad		-	-	-	62.000	130	8.060	66.000	169	11.154	66.000	174	11.484	-	-	-	66.000	174	11.484
System Fielding Support		-	-	-	-	-	0.034	-	-	0.122	-	-	0.120	-	-	-	-	-	0.120
Transportation		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
Total Recurring Cost				-			*8.502*			*12.250*			*13.150*			-			*13.150*
Total Flyaway Cost				-			*8.502*			*12.250*			*13.150*			-			*13.150*
Gross Weapon System Cost				**-**			**8.502**			**12.250**			**13.150**			**-**			**13.150**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R70130 - URBAN OPERATIONS, SQUAD SET

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Urban Ops Squad		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	130	53	77	-	77	-	-	-	-
	Total Obligation Authority	8.502	3.840	5.887	-	5.887	-	-	-	-
ANG	Quantity	-	58	71	-	71	-	-	-	-
	Total Obligation Authority	-	4.205	5.349	-	5.349	-	-	-	-
AR	Quantity	-	58	26	-	26	-	-	-	-
	Total Obligation Authority	-	4.205	1.914	-	1.914	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70130 - URBAN OPERATIONS, SQUAD SET

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†Urban Ops Squad		2012	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN, MI	Nov 2011	Feb 2012	130	62.000			
†Urban Ops Squad		2013	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN, MI	Nov 2012	Feb 2013	169	66.000			
†Urban Ops Squad		2014	KIPPER / GAINESVILLE GA	SS / FFP	TACOM WARREN, MI	Nov 2013	Feb 2014	174	66.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70130 - URBAN OPERATIONS, SQUAD SET

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Urban Ops Squad																															
	1	2012	ARMY	130	-	130	-	A -	-	-	11	11	11	11	11	11	11	11	11	11	10	10									-
	1	2013	ARMY	169	-	169	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	14	14	14	14	14	14	14	14	57
	1	2014	ARMY	174	-	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	174
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70130 - URBAN OPERATIONS, SQUAD SET

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Urban Ops Squad																															
	1	2012	ARMY	130	130	-																									-
	1	2013	ARMY	169	112	57	14	14	14	15																					-
	1	2014	ARMY	174	-	174	-	A -	-	-	16	16	15	15	15	15	15	15	13	13	13	13									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets	**Item Nomenclature:** R70130 - URBAN OPERATIONS, SQUAD SET

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	KIPPER - GAINESVILLE GA	10.00	25.00	35.00	1	2	3	5	1	2	3	5

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	5,244	1,339	818	210	-	210	250	248	258	258	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	171.295	12.482	14.093	5.859	-	5.859	6.359	6.209	6.359	6.359	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	171.295	12.482	14.093	5.859	-	5.859	6.359	6.209	6.359	6.359	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**171.295**	**12.482**	**14.093**	**5.859**	**-**	**5.859**	**6.359**	**6.209**	**6.359**	**6.359**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	32.665	9.322	17.229	27.900	-	27.900	25.436	25.036	24.647	24.647	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Firefighting Protection Equipment (FPE): The Firefighter Protection Equipment (FPE) is a superior firefighting capability used in critical life and equipment saving situations due to Improvised Explosive Devices (IED) and battle damage. FPE is employed by soldiers as an immediate means to combat vehicle convoy fires and conduct rescue operations to extract trapped and injured soldiers from burning and damaged vehicles. FPE suppresses fires faster which will minimize fire damage and loss of equipment. The FPE set has been given a Joint Designator to support the Army as well as other services. FPE consists three types: Type 1 is a Soldier-portable firefighting set; Type 2 is a skid mounted system, with dual side rails to enhance mobility, capable of being used as a ground or vehicle mounted set; Type 3 is a larger set capable of being mounted as a secondary load to army vehicles or trailers. All three types of FPE provide a superior fire suppression capability for convoy operations in all combat, garrison operations and in all terrains and conditions. FPE equipment supports mounted and dismounted soldiers by increasing firefighting suppression capability at the immediate point of need. Approved Acquisition Objective (AAO) is: Type I 9301, Type II 2048, Type III 543.

Firefighter Individual Requirements Equipment Set (FIRES): The Firefighter Individual Requirements Equipment Set (FIRES) is an assembly of standardized critical life saving firefighting suits and equipment consisting of a Structural, Aircraft and Wildland Firefighting set to support the MOS 12M Army and Department of Defense (DoD) Firefighters. The FIRES equipment provides the Soldier/DoD Firefighter with the capability to safely conduct life, equipment and property saving firefighting missions in all terrains, conditions, combat operations, garrison environments and disaster relief support. The FIRES has the deployability, transportability, versatility and functionality to support early entry expeditionary forces, counter- IED operations, and battle damaged equipment recovery. FIRES provides rapid firefighting capability to commanders at Combat Operating Bases (COB), Forward Operating Bases (FOB) Camp/Station to support all military and sustainment operations. Approved Acquisition Objective (AAO) for FIRES is 868.

Family of High Pressure Breathing Air Compressors (FoHPBAC): The Family of High Pressure Breathing Air Compressors (FoHPBAC) will provide pure breathing air in support of the Self Contained Underwater Breathing Apparatus (SCUBA), Surface Supplied Diving operations, Fire Fighting Missions, and Chemical operations. This set will serve to replace and modernize current equipment and provide current and safe technology for these critical life support systems and supports the following MOS: Engineer Diver (12D), Special Forces Diver (18 series), Rangers combat diver, and 21M Fire Fighters. The FoHPBAC is 100% commercial off the shelf and will consist of three different compressor variants: Type I 26 Cubic Feet per Minute (CFM), 5000 Pounds per Square Inch (PSI) compressor; Type II Diving 6.0 CFM 5000 PSI compressor; and Type II Fire 6.0 CFM 5000 PSI CFM 5000 PSI compressor. Approved Acquisition Objective (AAO) for FoHPBAC; Type I 62, Type II Diving 97, and Type II Fire 98.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
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 Nomenclature: ML5301 - Items Less Than $5M (Eng Spt)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Underwater Construction Set (UWCS): The Underwater Construction Set (UWCS) provides the MOS 12D Diver the tools. The UWCS includes the following packages: Salvage package used for lifting heavy debris and recovering objects up to 160,000 pounds; Cutting and welding package used for underwater and surface operations; Reconnaissance package with increased capability using Instrument Set, Reconnaissance and Surveying(ENFIRE); Hydraulic tool package used for construction/debris removal and cutting concrete, wood, and metal; and Hand tools and hardware package for surface construction and support tools. Approved Acquisition Objective (AAO) for UWCS is 9.

Family of Boats & Motors (FoBaM): The Family Boats and Motors (FoBaM) will replace current outdated legacy systems and support both engineer and special forces in a variety of operations such as: assault landings; reconnaissance and river crossing operations; infiltration and exfiltration; long-range surveillance; amphibious raid, surface swimming, dive, submarine, riverine, anti-mine, bridging, and air operations; underwater construction; underwater repair work; dam and pier repairs; light salvage; and humanitarian aid/disaster relief. The FoBaM will consist of a 3-Person Pneumatic Combat Reconnaissance Craft(P-CRC), 7-Person Inflatable Combat Raiding Craft (I-CRC), 15-Person Inflatable Combat Assault Craft (I-CAC), I-CRC Submersible Outboard Motor, I-CAC Submersible Outboard Motor, and a Rigid Inflatable Combat Support Craft (RI-CSC). Approved Acquisition Objective (AAO) for FoBaM is: 3-person P-CRC 850, 7-person I-CRC 973, 15-person I-CAC 563, I-CRC Outboard Motor 932, I-CAC Outboard Motor 337, and RI-CSC 30.

Deep Sea Set (DSS): The Deep Sea Set provides diver-worn critical life support and safety related equipment required to conduct surface supplied diving operations in accordance with all commercial and military safety standards. It includes a full helmet diving assembly that provides air, and protection from pollution, falling debris, and other hazards. It allows for communications with the surface in a dry environment, and is required equipment for construction, cutting and welding, and salvage operations. The set also includes an umbilical assembly that supplies breathing air, depth monitoring and a communications/strength member capable of supporting the diver's weight. The communications assembly allows three divers and the diving supervisor to communicate. The set can be used to a depth of 250 feet and is the only system that protects the diver while conducting heavy construction and salvage operations. Approved Acquisition Objective (AAO) for DSS is 9.

Diving Equipment: The critical life support and safety related sets include Underwater Construction Set; Underwater Photo Set; Supervisor, Propulsion and Recovery Equipment SCUBA (SPARES) Set; Type I/ II Air Compressor; Surface Swimmer Support Set; Individual Swimmer Support Set; Deep Sea Set; and Closed & Open Circuit Set. Engineer divers support Corps/Theater level operations as a force multiplier by performing current diving missions in South West Asia to include debris removal, bridge construction, salvage operations, underwater mine and explosive detection, and personnel recovery operations. Special operations dive teams use the sets for clandestine combat waterborne infiltration/ex-filtration and to aid in search and recovery operations.

Pioneer Support Set: This tool set will support other Pioneer sets by providing a more tailored tool load to the specific needs of the Soldier. Components include drum de-header, pry bars, nibbler, posthole digger, pulleys, rakes, shovels, tarps, winch, sharpener for chain saw blades and other equipment.
Approved Acquisition Objective (AAO) for the Pioneer Support Set is 1,748.

Pioneer Sapper Set: Provides tools and equipment for air assault and light engineering squads to perform expedient bridge repair, construct field fortifications and erect barbed wire entanglements; construct, maintain and rehabilitate crossing site entrances/exits and bypasses, and construct combat trails. Some components within the kit are shovels, picks, axes, saws, bolt cutters, gloves, post hole digger, files, hammers, machetes, pliers, rappelling kits, assault ladders, mine bonnets, and mine grapnels.
Approved Acquisition Objective (AAO) for Pioneer Sapper Set is 1,071.

Pioneer Land Clearing and Building Erection Set: Provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand and pioneer tools to enable engineer squads to perform individual and collective tasks in a timely manner, such as construction of field fortifications and protective shelters; construction operations in restricted terrain, construction of individual Soldier and critical asset survivability positions; obstacle emplacement and obstacle marking.
Approved Acquisition Objective (AAO) for Pioneer Land Clearing and Building Erection set is 805.

Hazard Identification and Marking Set: Hazard Identification and Marking Set will assist Army units in the performance of Standard North Atlantic Treaty Organization Agreement (STANAG) in the Theater of Operation (TO) for the marking of minefields and hazards encountered across the entire spectrum of operations. The set can be used by all Soldiers with a required task assault and mobility operations to mark minefields, breach lanes, and hazards found in the TO. The set consists of marking flags, lights, and similar items that are used to clearly identify and mark hazards in the field.
Approved Acquisition Objective (AAO) for Hazard Identification and Marking Set is 1,653.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)

ID Code (A=Service Ready, B=Not Service Ready) : | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Vertical Skills Engineer Construction Kit (VSECK): The VSECK effort combines eight existing sets into a family of six systems which include hand and power tools used by carpenters, plumbers, pipefitters, electricians, and concrete & masonry craftsmen. VSECK systems leverage the latest in technological advances to support tactical missions providing means for security, stability, transition and reconstruction across Unified Land Operations. The family of VSECK enables Soldiers to efficiently respond to catastrophic events requiring humanitarian aid by enabling civil authority and shaping recovery efforts. Approved Acquisition Objective (AAO) for VSECK is: Type 1 - Carpenters Tool Kit Squad (CTKS) 5,517; Type II - Carpenters Supplemental Tool Kit (CSTK) 830; Type III - Carpenters Tool Kit (CTK) 314; Type IV - Electricians Tool Kit (ETK) 928; Type V - Mason & Concrete Tool Kit (MCTK) 892; Type VI - Plumbers & Pipefitters Tool Kit (PPTK) 898..

This buys a variety of soldier portable Engineer kits such as Plumbers Kit, Carpenter Tool Kit Squad and other kits.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	776	382	125	-	125	175	174	182	182
	Total Obligation Authority	4.745	9.553	4.101	-	4.101	4.451	4.346	4.451	4.451
ANG	Quantity	341	412	85	-	85	75	74	76	76
	Total Obligation Authority	4.606	3.633	1.758	-	1.758	1.908	1.863	1.908	1.908
AR	Quantity	222	24	-	-	-	-	-	-	-
	Total Obligation Authority	3.131	0.907	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
ML5301 - Items Less Than $5M (Eng Spt)	P5, P5A		32.665	-	171.295	9.322	1,339	12.482	17.229	818	14.093	27.900	210	5.859	-	-	-	27.900	210	5.859
Total Gross/Weapon System Cost					**171.295**			**12.482**			**14.093**			**5.859**			**-**			**5.859**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
ML5301 - Items Less Than $5M (Eng Spt)	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**6.359**			**6.209**			**6.359**			**6.359**	**Continuing**			**Continuing**		

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

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY14 Base procurement funding in the amount of $5.859 million supports 92 Firefighter Individual Requirement Equipment Sets; 6 Family of High Pressure Breathing Air Compressors; 1 Deep Dea Set; 15 15-person Inflatable Combat Assault Crafts (I-CAC); 15 I-CAC Submersible Outboard Motors, 40 7-person Inflatable Combat Raiding Craft (I-CRC); and 40 I-CRC Submersible Outboard Motors; and 1 Underwater Construction Set. Providing Soldiers these systems will give them the capability to complete required missions, provide support to civil authorities, and deter and defeat hybrid threats in support of Army Force Generation (ARFORGEN) requirements.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5301 - Items Less Than $5M (Eng Spt)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1,339	818	210	-	210	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	171.295	12.482	14.093	5.859	-	5.859	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	171.295	12.482	14.093	5.859	-	5.859	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**171.295**	**12.482**	**14.093**	**5.859**	**-**	**5.859**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	32.665	9.322	17.229	27.900	-	27.900	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† Firefighting Protection Equipment		-	-	-	3.811	800	3.049	5.000	186	0.930	-	-	-	-	-	-	-	-	-
† Firefighter Individual Requirements		4,798.000	1	4.798	18.561	230	4.269	19.000	251	4.769	18.587	92	1.710	-	-	-	18.587	92	1.710
† FoHPBAC - Air Compressor Type I		-	-	-	-	-	-	-	-	-	72.000	2	0.144	-	-	-	72.000	2	0.144
† FoHPBAC - Air Compressor Type II Diving		-	-	-	-	-	-	-	-	-	20.000	2	0.040	-	-	-	20.000	2	0.040
† FoHPBAC - Air Compressor Type II Fire		-	-	-	-	-	-	-	-	-	37.000	2	0.074	-	-	-	37.000	2	0.074
† Underwater Construction Set		9.985	1,038	10.364	-	-	-	500.000	3	1.500	548.000	1	0.548	-	-	-	548.000	1	0.548
† 15 person Inflatable Combat Assault Craf		52.630	100	5.263	-	-	-	-	-	-	20.000	15	0.300	-	-	-	20.000	15	0.300
† 15 person I-CAC Outboard Motor		27.762	206	5.719	-	-	-	-	-	-	20.000	15	0.300	-	-	-	20.000	15	0.300
† 7 person Inflatable Combat Raiding Craft		-	-	-	-	-	-	-	-	-	15.000	40	0.600	-	-	-	15.000	40	0.600

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5301 - Items Less Than $5M (Eng Spt)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† 7 person I-CRC Outboard Motor		-	-	-	-	-	-	-	-	-	14.000	40	0.560	-	-	-	14.000	40	0.560
† Deep Sea Set		-	-	-	-	-	-	-	-	-	435.000	1	0.435	-	-	-	435.000	1	0.435
† Air Compressor (Diving)		83.478	46	3.840	-	-	-	40.000	24	0.960	-	-	-	-	-	-	-	-	-
† Pioneer Support Set W48074		17.132	546	9.354	-	-	-	14.000	151	2.114	-	-	-	-	-	-	-	-	-
† Pioneer Sapper Set W59240		16.920	414	7.005	15.077	52	0.784	14.000	134	1.876	-	-	-	-	-	-	-	-	-
† Pioneer Land Clring and Bldg Erect		14.154	369	5.223	8.830	224	1.978	9.000	59	0.531	-	-	-	-	-	-	-	-	-
† Hazard ID and Marking Set M49483		-	-	-	-	-	-	11.000	10	0.110	-	-	-	-	-	-	-	-	-
† Masonry and Concrete Set W44923		262.515	33	8.663	32.212	33	1.063	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	0.135	-	-	0.135	-	-	0.100	-	-	-	-	-	0.100
Program Management		-	-	5.272	-	-	0.754	-	-	0.773	-	-	0.498	-	-	-	-	-	0.498
System Fielding Support		-	-	17.639	-	-	0.450	-	-	0.395	-	-	0.550	-	-	-	-	-	0.550
Total Recurring Cost				*83.140*			*12.482*			*14.093*			*5.859*			-			*5.859*
Total Hardware Cost				*83.140*			*12.482*			*14.093*			*5.859*			-			*5.859*
Gross Weapon System Cost				**171.295**			**12.482**			**14.093**			**5.859**			**-**			**5.859**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† Firefighting Protection Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Firefighter Individual Requirements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† FoHPBAC - Air Compressor Type I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† FoHPBAC - Air Compressor Type II Diving		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5301 - Items Less Than $5M (Eng Spt)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† FoHPBAC - Air Compressor Type II Fire		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Underwater Construction Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 15 person Inflatable Combat Assault Craf		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 15 person I-CAC Outboard Motor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7 person Inflatable Combat Raiding Craft		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7 person I-CRC Outboard Motor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Deep Sea Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Air Compressor (Diving)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Pioneer Support Set W48074		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Pioneer Sapper Set W59240		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Pioneer Land Clring and Bldg Erect		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hazard ID and Marking Set M49483		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Masonry and Concrete Set W44923		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	776	382	125	-	125	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5301 - Items Less Than $5M (Eng Spt)

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	4.745	9.553	4.101	-	4.101	-	-	-	-
ANG	Quantity	341	412	85	-	85	-	-	-	-
	Total Obligation Authority	4.606	3.633	1.758	-	1.758	-	-	-	-
AR	Quantity	222	24	-	-	-	-	-	-	-
	Total Obligation Authority	3.131	0.907	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)	**Item Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
Firefighting Protection Equipment		2012	Intelagard / Lafayette, CO	SS / FFP	TACOM WARREN,MI	Nov 2011	Feb 2012	800	3.811			
Firefighting Protection Equipment		2013	Intelagard / Lafayette, CO	SS / FFP	TACOM WARREN,MI	Nov 2012	Feb 2013	186	5.000			
Firefighter Individual Requirements		2012	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Mar 2012	Sep 2012	230	18.561			
Firefighter Individual Requirements		2013	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Mar 2013	Sep 2013	251	19.000			
Firefighter Individual Requirements		2014	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM WARREN,MI	Nov 2013	May 2014	92	18.587			
FoHPBAC - Air Compressor Type I		2014	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2013	Jan 2014	2	72.000			
FoHPBAC - Air Compressor Type II Diving		2014	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2013	Jan 2014	2	20.000			
FoHPBAC - Air Compressor Type II Fire		2014	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2013	Jan 2014	2	37.000			
Underwater Construction Set		2013	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2012	Mar 2013	3	500.000			
Underwater Construction Set		2014	TBS / TBS	TBD	TACOM WARREN , MI	Nov 2013	Mar 2014	1	548.000			
15 person Inflatable Combat Assault Craf		2014	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2012	Mar 2014	15	20.000			
15 person I-CAC Outboard Motor		2014	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2013	Mar 2014	15	20.000			
7 person Inflatable Combat Raiding Craft		2014	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2013	Mar 2014	40	15.000			
7 person I-CRC Outboard Motor		2014	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2012	Mar 2014	40	14.000			
Deep Sea Set		2014	TBS / TBS	TBD	TACOM WARREN,MI	Nov 2013	May 2014	1	435.000			
Air Compressor (Diving)		2013	TBS / TBS	TBD	TACOM WARREN,MI	Mar 2013	Jun 2013	24	40.000			
Pioneer Support Set W48074		2013	Kipper / Gainesville, GA	C / FFP	TACOM WARREN,MI	Jan 2013	Jul 2013	151	14.000			
Pioneer Sapper Set W59240		2012	Kipper / Gainesville, GA	C / FFP	TACOM WARREN,MI	Jan 2012	May 2012	52	15.077			
Pioneer Sapper Set W59240		2013	Kipper / Gainesville, GA	C / FFP	TACOM WARREN,MI	Jan 2013	May 2013	134	14.000			

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
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 Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)	**Item Nomenclature:** ML5301 - Items Less Than $5M (Eng Spt)

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
Pioneer Land Clring and Bldg Erect		2012	Kipper / Gainesville, GA	C / FFP	TACOM WARREN,MI	Feb 2012	Jul 2012	224	8.830			
Pioneer Land Clring and Bldg Erect		2013	Kipper / Gainesville, GA	C / FFP	TACOM WARREN,MI	Jan 2013	Jul 2013	59	9.000			
Hazard ID and Marking Set M49483		2012	Kipper / Gainesville, GA	C / FFP	TACOM WARREN,MI	Feb 2012	May 2012	-	-			
Hazard ID and Marking Set M49483		2013	Kipper / Gainesville, GA	C / FFP	TACOM WARREN,MI	Jan 2013	May 2013	10	11.000			
Masonry and Concrete Set W44923		2012	Midland / Attleboro, MA	C / FFP	TACOM WARREN,MI	Feb 2012	Jun 2012	33	32.212			

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	3,595	546	211	508	-	508	520	532	489	428	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	699.147	75.457	38.385	60.612	-	60.612	63.364	66.259	61.996	56.038	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	699.147	75.457	38.385	60.612	-	60.612	63.364	66.259	61.996	56.038	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**699.147**	**75.457**	**38.385**	**60.612**	**-**	**60.612**	**63.364**	**66.259**	**61.996**	**56.038**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	194.478	138.200	181.919	119.315	-	119.315	121.854	124.547	126.781	130.930	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

The Modular Fuel System (MFS) is the brigade bulk fuel storage and distribution system consisting of 14-2500 gallon fuel Tank Rack Modules (TRM) and 2-600 GPM Pump Rack Modules (PRM), for a total capacity of thirty five thousand (35K) gallons. This system, when supported by 8-Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS) or Palletized Load Handling System (PLS) trucks and 8-PLS or (LHS) trailers, is 100 percent mobile. The MFS reduces environmental requirements for berm and berm liners and material handling equipment. It can be operational in one hour over any type terrain. The MFS Tank Racks offer flexibility for line haul distribution of bulk fuel, Refuel on the Move (ROM) and retail fuel distribution. The Army Acquisition Objective (AAO) is 2,764 TRMs and 27 PRMs. The MFS requirement for 9 Stryker Brigade Combat Teams (SBCTs) is 126 TRMs and 18 PRMS (5 PRMs are being procured for the school house and 2 PRMs will be used as Operational Readiness Floats). The remaining TRMs (2,638) will support the Brigade Combat Teams and other units to include Field Artillery, Maneuver Enhancement Brigades, and Quartermaster Companies.

The Load Handling System (LHS) Compatible Water Tank Racks System (Hippo) is a 2000 gallon potable water tank mounted on an International Standards Organization (ISO) frame flat rack. This modular configuration gives the Hippo the capability of rapid deployment and recovery. It is outfitted with a water pump, hose reel, and filling station. It is used for bulk load and discharge, retail distribution, and bulk storage of potable water. Its prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), and Palletized Load System (PLS) Trailer. Hippos will replace the Semi-trailer Mounted Fabric Tank (SMFT) and most Forward Area Water Point Supply Systems (FAWPSS). AAO is 3,285 systems.

The Fuel System Supply Point (FSSP) is a family of systems which consists of three storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 600 Gallons per Minute (GPM) pump, 350 GPM pump, 350 GPM filter separator and collapsible fabric storage tanks. The tanks vary in size from 20,000 gallons to 210,000 gallons. The 120K FSSP has 6 ea 20K fuel bags and 2 ea 350 GPM pumps. The 300K FSSP has 6 ea 50K fuel bags and 2 ea 350 GPM Pumps. The 800K FSSP has 4 ea 210K fuel bags and 2 ea 600 GPM pumps. AAO: FSSP 120K is 260 systems, FSSP 300K is 144 systems, and FSSP 800K is 58 systems.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment

P-1 Line Item Nomenclature:
MA6000 - Distribution Systems, Petroleum & Water

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

The Camel II is an 800 gallon unit level potable water system mounted on a M1095 trailer. It replaces the Water Buffaloes on a 2:1 ratio. Enhancements over the water buffalo include a heater which allows disbursement of temperate water to meet a variety of climate temperature variations. The Camel II provides up to two days of supply (DOS) of potable water for drinking and other purposes. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. AAO is 2,669 systems.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	252	88	196	-	196	209	137	140	153
	Total Obligation Authority	28.747	17.335	22.873	-	22.873	25.175	16.800	17.050	19.778
ANG	Quantity	246	112	299	-	299	272	255	298	225
	Total Obligation Authority	27.528	19.355	36.086	-	36.086	33.275	31.305	37.996	29.301
AR	Quantity	48	11	13	-	13	39	140	51	50
	Total Obligation Authority	19.182	1.695	1.653	-	1.653	4.914	18.154	6.950	6.959

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M60300 - FUEL SYSTEM SUPPLY POINT	P5, P5A, P21	A	711.847	-	306.548	800.000	20	16.000	706.333	3	2.119	-	-	-	-	-	-	-	-	-
R02600 - Modular Fuel System (MFS)	P5, P5A, P21	A	231.186	-	80.915	112.393	420	47.205	184.945	127	23.488	113.333	300	34.000	-	-	-	113.333	300	34.000
R38100 - HIPPO WATER DISTRIBUTION SYSTEM	P5, P5A, P21	A	265.110	-	169.140	115.113	106	12.202	157.753	81	12.778	127.942	208	26.612	-	-	-	127.942	208	26.612
Unit Water Pod System (Camel)	P40A	B	-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**699.147**			**75.457**			**38.385**			**60.612**			**-**			**60.612**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M60300 - FUEL SYSTEM SUPPLY POINT	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R02600 - Modular Fuel System (MFS)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
R38100 - HIPPO WATER DISTRIBUTION SYSTEM	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Unit Water Pod System (Camel)	P40A	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**63.364**			**66.259**			**61.996**			**56.038**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base funding in the amount of $60.612 million supports the procurement of the Modular Fuel System (MFS) Tank Rack Modules (TRMs) and Hippo Water Distribution System. Distribution Systems support the Stryker Brigade Combat Teams (SBCTs), Brigade Combat Teams, Field Artillery, Maneuver Enhancement Brigades, and the Petroleum and Water Quartermaster (QM) modular force warfighting capabilities. These systems are the Army's primary means of distributing and issuing retail and bulk petroleum and water. The Army cannot fight without clean fuel and water. These systems enable the Army to achieve its transformation vision by providing highly mobile and self-sustaining equipment to hostile theaters of operation. The Army has responsibility for all inland distribution of fuel and water to include support to other services. The ability to rapidly, efficiently, and safely distribute fuel on the battlefield is a critical combat enabler. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M60300 - FUEL SYSTEM SUPPLY POINT

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	20	3	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	306.548	16.000	2.119	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	306.548	16.000	2.119	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**306.548**	**16.000**	**2.119**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	711.847	800.000	706.333	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
FSSP 120K WEI		300.000	174	52.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FSSP 300K WEI		325.000	115	37.375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† FSSP 120K SIAD		300.000	270	81.000	-	-	-	663.000	3	1.989	-	-	-	-	-	-	-	-	-
† FSSP 300K SIAD		226.900	289	65.561	764.000	20	15.280	-	-	-	-	-	-	-	-	-	-	-	-
FSSP 800K SIAD		1,214.000	58	70.412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	0.620	-	-	0.130	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*306.548*			*16.000*			*2.119*			-			-			-
Total Flyaway Cost				*306.548*			*16.000*			*2.119*			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M60300 - FUEL SYSTEM SUPPLY POINT

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				**306.548**			**16.000**			**2.119**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
FSSP 120K WEI		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FSSP 300K WEI		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† FSSP 120K SIAD		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† FSSP 300K SIAD		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FSSP 800K SIAD		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	3	-	-	-	-	-	-	-
	Total Obligation Authority	-	2.119	-	-	-	-	-	-	-
AR	Quantity	20	-	-	-	-	-	-	-	-
	Total Obligation Authority	16.000	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature (***Item Number - Item Name, DODIC***):** M60300 - FUEL SYSTEM SUPPLY POINT

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** M60300 - FUEL SYSTEM SUPPLY POINT

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†FSSP 120K SIAD		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM	Mar 2013	Jul 2013	3	663.000	N		
†FSSP 300K SIAD		2012	Sierra Army Depot / Herlong, CA	MIPR	TACOM	Mar 2012	Jul 2012	20	764.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** M60300 - FUEL SYSTEM SUPPLY POINT

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
FSSP 120K SIAD																															
	1	2013	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	1	1	1	-
FSSP 300K SIAD																															
	2	2012	ARMY	20	-	20	-	-	-	-	-	A -	-	-	-	2	1	1	1	1	1	1	1	1	1	1	2	2	2	2	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** M60300 - FUEL SYSTEM SUPPLY POINT

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sierra Army Depot - Herlong, CA	1.00	6.00	8.00	-	8	4	12	-	8	4	12
2	Sierra Army Depot - Herlong, CA	1.00	6.00	8.00	-	8	4	12	-	8	4	12

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R02600 - Modular Fuel System (MFS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	420	127	300	-	300	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	80.915	47.205	23.488	34.000	-	34.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	80.915	47.205	23.488	34.000	-	34.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**80.915**	**47.205**	**23.488**	**34.000**	**-**	**34.000**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	231.186	112.393	184.945	113.333	-	113.333	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
HARDWARE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Pump Rack Modules		-	-	-	-	-	-	454.000	27	12.258	-	-	-	-	-	-	-	-	-
† Tank Rack Modules		231.000	350	80.915	93.000	420	39.060	98.000	100	9.800	101.000	300	30.300	-	-	-	101.000	300	30.300
Support Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	1.500	-	-	-	-	-	2.270	-	-	-	-	-	2.270
System Engineering/ Program Management		-	-	-	-	-	1.845	-	-	0.550	-	-	0.700	-	-	-	-	-	0.700
System Test & Evaluation, Production		-	-	-	-	-	1.200	-	-	-	-	-	0.350	-	-	-	-	-	0.350
Training		-	-	-	-	-	0.950	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	0.850	-	-	0.880	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	1.800	-	-	-	-	-	0.380	-	-	-	-	-	0.380
Total Recurring Cost				*80.915*			*47.205*			*23.488*			*34.000*			-			*34.000*
Total Flyaway Cost				*80.915*			*47.205*			*23.488*			*34.000*			-			*34.000*
Gross Weapon System Cost				**80.915**			**47.205**			**23.488**			**34.000**			**-**			**34.000**

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R02600 - Modular Fuel System (MFS)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
HARDWARE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Pump Rack Modules		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Tank Rack Modules		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	202	63	150	-	150	-	-	-	-
	Total Obligation Authority	22.859	11.744	17.000	-	17.000	-	-	-	-
ANG	Quantity	218	64	150	-	150	-	-	-	-
	Total Obligation Authority	24.346	11.744	17.000	-	17.000	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** R02600 - Modular Fuel System (MFS)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Pump Rack Modules		2013	PRM - DRS / St. Louis, MO	SS / FFP	TACOM	Jan 2013	Jul 2013	27	454.000	N		
†Tank Rack Modules		2012	TRM - DRS / St. Louis, MO	SS / FFP	TACOM	Feb 2012	May 2013	420	93.000	N		
†Tank Rack Modules		2013	TRM - TBD / TBD	C / FFP	TACOM	Jan 2013	Jul 2013	100	98.000	N		
†Tank Rack Modules		2014	TRM - TBD / TBD	C / FFP	TACOM	Jan 2014	Jul 2014	300	101.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** R02600 - Modular Fuel System (MFS)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Pump Rack Modules																															
	1	2013	ARMY (XXIX)	27	-	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	2	2	2	21
Tank Rack Modules																															
	2	2012	ARMY (XXX)	420	-	420	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	35	35	35	-	305
	3	2013	ARMY (XXXI)	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	15	15	15	55
	3	2014	ARMY (XXXII)	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** R02600 - Modular Fuel System (MFS)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Pump Rack Modules																															
	1	2013	ARMY (XXIX)	27	6	21	2	2	2	2	2	2	3	3	3																-
Tank Rack Modules																															
	2	2012	ARMY (XXX)	420	115	305	35	35	35	35	35	35	35	35	25																-
	3	2013	ARMY (XXXI)	100	45	55	15	15	15	10																					-
	3	2014	ARMY (XXXII)	300	-	300	-	-	-	A -	-	-	-	-	-	25	25	25	25	25	25	25	25	25	25	25	25				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** R02600 - Modular Fuel System (MFS)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	PRM - DRS - St. Louis, MO	1.00	8.00	10.00	-	7	6	13	-	4	6	10
2	TRM - DRS - St. Louis, MO	15.00	40.00	48.00	-	16	6	22	-	4	6	10
3	TRM - TBD - TBD	15.00	40.00	48.00	-	4	6	10	-	4	6	10

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XXIX) BASE

(XXX) BASE

(XXXI) BASE

(XXXII) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R38100 - HIPPO WATER DISTRIBUTION SYSTEM

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	106	81	208	-	208	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	169.140	12.202	12.778	26.612	-	26.612	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	169.140	12.202	12.778	26.612	-	26.612	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**169.140**	**12.202**	**12.778**	**26.612**	**-**	**26.612**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	265.110	115.113	157.753	127.942	-	127.942	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† HIPPO		130.400	636	82.940	114.000	106	12.084	149.000	81	12.069	114.000	208	23.712	-	-	-	114.000	208	23.712
Engineering Changes		-	-	0.400	-	-	-	-	-	0.539	-	-	0.350	-	-	-	-	-	0.350
System Engineering/ Program Management		-	-	0.750	-	-	0.100	-	-	-	-	-	0.750	-	-	-	-	-	0.750
System Test & Evaluation, Production		-	-	0.250	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
Training		-	-	0.400	-	-	-	-	-	0.170	-	-	0.450	-	-	-	-	-	0.450
Data		-	-	0.250	-	-	-	-	-	-	-	-	0.250	-	-	-	-	-	0.250
Support Equipment		-	-	0.500	-	-	0.018	-	-	-	-	-	0.300	-	-	-	-	-	0.300
Fielding		-	-	0.600	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Total Recurring Cost				*86.090*			*12.202*			*12.778*			*26.612*			-			*26.612*
Total Flyaway Cost				*86.090*			*12.202*			*12.778*			*26.612*			-			*26.612*
Gross Weapon System Cost				**169.140**			**12.202**			**12.778**			**26.612**			**-**			**26.612**

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R38100 - HIPPO WATER DISTRIBUTION SYSTEM

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† HIPPO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	50	22	46	-	46	-	-	-	-
	Total Obligation Authority	5.838	3.472	5.873	-	5.873	-	-	-	-
ANG	Quantity	28	48	149	-	149	-	-	-	-
	Total Obligation Authority	3.182	7.611	19.086	-	19.086	-	-	-	-
AR	Quantity	28	11	13	-	13	-	-	-	-
	Total Obligation Authority	3.182	1.695	1.653	-	1.653	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** R38100 - HIPPO WATER DISTRIBUTION SYSTEM

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†HIPPO		2012	The Entwistle Company / Danville	C / IDIQ	TACOM	Sep 2012	Sep 2013	106	114.000			
†HIPPO		2013	The Entwistle Company / Danville	C / IDIQ	TACOM	Jan 2013	Jan 2014	81	149.000			
†HIPPO		2014	The Entwistle Company / Danville	C / IDIQ	TACOM	Jan 2014	Oct 2014	208	114.000			

Remarks:
FY14 Unit Cost is lower due to full and open competition.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** R38100 - HIPPO WATER DISTRIBUTION SYSTEM

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
HIPPO																															
	1	2012	ARMY (XXXIII)	106	-	106	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	6	100
	1	2013	ARMY (XXXIV)	81	-	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	81
	1	2014	ARMY (XXXV)	208	-	208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** R38100 - HIPPO WATER DISTRIBUTION SYSTEM

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
HIPPO																															
	1	2012	ARMY (XXXIII)	106	6	100	12	12	12	12	13	13	13	13																	-
	1	2013	ARMY (XXXIV)	81	-	81	-	-	-	3	2	2	2	2	15	15	15	15	10												-
	1	2014	ARMY (XXXV)	208	-	208	-	-	-	A -	-	-	-	-	-	-	-	-	8	18	18	18	18	18	18	18	18	18	19	19	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 30: Petroleum Equipment	**P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water	**Item Nomenclature:** R38100 - HIPPO WATER DISTRIBUTION SYSTEM

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	The Entwistle Company - Danville	15.00	30.00	52.00	-	12	12	24	-	3	9	12

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XXXIII) BASE

(XXXIV) BASE

(XXXV) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** MN1000 - Combat Support Medical

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	5,645	1,306	1,938	3,258	-	3,258	2,999	2,578	1,705	1,761	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,223.783	68.461	34.101	22.042	-	22.042	39.512	37.733	32.069	37.960	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,223.783	68.461	34.101	22.042	-	22.042	39.512	37.733	32.069	37.960	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,223.783**	**68.461**	**34.101**	**22.042**	**-**	**22.042**	**39.512**	**37.733**	**32.069**	**37.960**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	216.791	52.420	17.596	6.766	-	6.766	13.175	14.637	18.809	21.556	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

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

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment

P-1 Line Item Nomenclature:
MN1000 - Combat Support Medical

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	763	1,041	1,508	-	1,508	781	1,740	977	1,028
	Total Obligation Authority	51.263	16.191	11.847	-	11.847	9.489	27.552	21.545	25.174
ANG	Quantity	234	273	1,315	-	1,315	787	747	279	385
	Total Obligation Authority	6.670	5.610	6.735	-	6.735	6.551	8.668	3.212	6.685
AR	Quantity	309	624	435	-	435	1,431	91	449	348
	Total Obligation Authority	10.528	12.300	3.460	-	3.460	23.472	1.513	7.312	6.101

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE	P5, P5A		878.030	-	556.671	40.523	1,246	50.492	17.596	1,938	34.101	6.766	3,258	22.042	-	-	-	6.766	3,258	22.042
MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical	P5		3,658.919	-	453.706	299.483	60	17.969	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**1,223.783**			**68.461**			**34.101**			**22.042**			**-**			**22.042**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical	P5		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**39.512**			**37.733**			**32.069**			**37.960**	**Continuing**			**Continuing**		

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

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

Justification:
FY14 base procurement funding in the amount of $22.042 million procures medical equipment and materiel to support the AMEDD's balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. It provides advanced medical equipment necessary to ensure essential care of combat casualties throughout the range of military operations and includes all care and treatment necessary to return casualties to duty (within the theater evacuation policy) or begin initial treatment and stabilization.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** MN1000 - Combat Support Medical	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1,246	1,938	3,258	-	3,258	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	556.671	50.492	34.101	22.042	-	22.042	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	556.671	50.492	34.101	22.042	-	22.042	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**556.671**	**50.492**	**34.101**	**22.042**	**-**	**22.042**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	878.030	40.523	17.596	6.766	-	6.766	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Ambulatory Care Equipment		385.713	122	47.057	13.401	322	4.315	12.172	501	6.098	3.977	2,531	10.066	-	-	-	3.977	2,531	10.066
† Dental Equipment		1,844.763	38	70.101	17.905	359	6.428	23.339	112	2.614	26.611	18	0.479	-	-	-	26.611	18	0.479
† Laboratory science Equipment		250.816	76	19.062	8.245	212	1.748	14.722	209	3.077	6.626	198	1.312	-	-	-	6.626	198	1.312
† Opthamology/ optometry Equipment		86.787	47	4.079	13.852	27	0.374	9.545	11	0.105	18.500	2	0.037	-	-	-	18.500	2	0.037
† Surgical Equipment		845.751	181	153.081	11.118	1,345	14.954	13.349	593	7.916	16.304	316	5.152	-	-	-	16.304	316	5.152
† Nursing Equipment		5,889.000	4	23.556	9.908	218	2.160	10.429	203	2.117	13.670	91	1.244	-	-	-	13.670	91	1.244
† Veterinary Equipment		3,015.000	2	6.030	-	-	-	-	-	-	27.650	20	0.553	-	-	-	27.650	20	0.553
† Diagnostic Imaging Equipment		1,453.731	93	135.197	52.475	299	15.690	59.721	183	10.929	49.215	65	3.199	-	-	-	49.215	65	3.199
† Oxygen Generation Equipment		867.393	28	24.287	26.200	85	2.227	10.537	108	1.138	-	-	-	-	-	-	-	-	-
† Water Distribution		658.395	43	28.311	4.025	645	2.596	5.944	18	0.107	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*510.761*			*50.492*			*34.101*			*22.042*			-			*22.042*
Total Flyaway Cost				*510.761*			*50.492*			*34.101*			*22.042*			-			*22.042*

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** MN1000 - Combat Support Medical	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				**556.671**			**50.492**			**34.101**			**22.042**			**-**			**22.042**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Ambulatory Care Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Dental Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Laboratory science Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Opthamology/ optometry Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Surgical Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Nursing Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Veterinary Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Diagnostic Imaging Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Oxygen Generation Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Water Distribution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	703	1,041	1,508	-	1,508	-	-	-	-
	Total Obligation Authority	33.294	16.191	11.847	-	11.847	-	-	-	-
ANG	Quantity	234	273	1,315	-	1,315	-	-	-	-
	Total Obligation Authority	6.670	5.610	6.735	-	6.735	-	-	-	-
AR	Quantity	309	624	435	-	435	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** MN1000 - Combat Support Medical	**Item Nomenclature (***Item Number - Item Name, DODIC***):** MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	10.528	12.300	3.460	-	3.460	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** MN1000 - Combat Support Medical	**Item Nomenclature:** MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
Ambulatory Care Equipment		2012	Various / Various	Various	various	Sep 2011	Sep 2011	322	13.401	N		
Ambulatory Care Equipment		2013	Various / Various	Various	various	Sep 2012	Sep 2012	501	12.172	N		
Ambulatory Care Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	2,531	3.977	N		
Dental Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	359	17.905	N		
Dental Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	112	23.339	N		
Dental Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	18	26.611	N		
Laboratory science Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	212	8.245	N		
Laboratory science Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	209	14.722	N		
Laboratory science Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	198	6.626	N		
Opthamology/optometry Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	27	13.852	N		
Opthamology/optometry Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	11	9.545	N		
Opthamology/optometry Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	2	18.500	N		
Surgical Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	1,345	11.118	N		
Surgical Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	593	13.349	N		
Surgical Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	316	16.304	N		
Nursing Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	218	9.908	N		
Nursing Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	203	10.429	N		
Nursing Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	91	13.670	N		
Veterinary Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	20	27.650	N		
Diagnostic Imaging Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	299	52.475	N		
Diagnostic Imaging Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	183	59.721	N		
Diagnostic Imaging Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	65	49.215	N		
Oxygen Generation Equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	85	26.200	N		
Oxygen Generation Equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	108	10.537	N		
Oxygen Generation Equipment		2014	Various / Various	Various	various	Sep 2014	Sep 2014	-	-	N		
Water Distribution		2012	Various / Various	Various	various	Sep 2012	Sep 2012	645	4.025	N		
Water Distribution		2013	Various / Various	Various	various	Sep 2013	Sep 2013	18	5.944	N		

Remarks:
Equipment is Commercial Off The Shelf (COTS)/Government Off the Shelf (GOTS), therefore is ordered on an as needed basis to manage program most effectively.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** MN1000 - Combat Support Medical	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	60	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	453.706	17.969	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	453.706	17.969	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**453.706**	**17.969**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	3,658.919	299.483	-	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Medical Evacuation MEP		3,659.000	124	453.706	299.000	60	17.969	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*453.706*			*17.969*			-			-			-			-
Total Flyaway Cost				*453.706*			*17.969*			-			-			-			-
Gross Weapon System Cost				**453.706**			**17.969**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Medical Evacuation MEP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** MN1000 - Combat Support Medical	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	60	-	-	-	-	-	-	-	-
	Total Obligation Authority	17.969	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	51	88	-	88	35	101	125	72	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	20.540	35.318	-	35.318	16.132	19.792	21.029	8.360	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	20.540	35.318	-	35.318	16.132	19.792	21.029	8.360	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**20.540**	**35.318**	**-**	**35.318**	**16.132**	**19.792**	**21.029**	**8.360**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	402.745	401.341	-	401.341	460.914	195.960	168.232	116.111	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

FY 2014 OCO Request will be submitted at a later date

Description:

The Medical Evacuation (MEDEVAC) Mission Equipping Package (MEP) consists of a group of two subsystems and equipment being installed on recapitalized legacy MEDEVAC UH-60A/L Black Hawk helicopters that provide the operational capabilities required for aeromedical evacuation across the MEDEVAC fleet. The systems include the Interim MEDEVAC Mission Support System (IMMSS) patient handling system and the Medical Mission Sensor FLIR for the UH-60 helicoptor.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	17	37	-	37	26	51	59	29
	Total Obligation Authority	-	6.573	12.514	-	12.514	14.001	15.262	15.035	5.240
ANG	Quantity	-	34	51	-	51	9	50	66	43
	Total Obligation Authority	-	13.967	22.804	-	22.804	2.131	4.530	5.994	3.120

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G13010 - MEDEVAC Misson Equipment Package (MEP)	P5, P5A, P21		-	-	-	-	-	-	402.745	51	20.540	401.341	88	35.318	-	-	-	401.341	88	35.318

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment

P-1 Line Item Nomenclature:
G13010 - MEDEVAC Misson Equipment Package (MEP)

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					-			-			20.540			35.318			-			35.318

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G13010 - MEDEVAC Misson Equipment Package (MEP)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					16.132			19.792			21.029			8.360	**Continuing**			**Continuing**		

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

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

Justification:
FY14 base funding in the amount of $35.318 million provides advanced medical equipment necessary to ensure essential initial treatment, stabilization and care during rapid aeromedical evacuation of critically wounded combat casualties to Combat Support Hospitals (CSH).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G13010 - MEDEVAC Misson Equipment Package (MEP)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	51	88	-	88	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	20.540	35.318	-	35.318	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	20.540	35.318	-	35.318	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**20.540**	**35.318**	**-**	**35.318**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	402.745	401.341	-	401.341	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Medical Evacuation Package (MEP)		-	-	-	-	-	-	403.000	51	20.540	-	-	-	-	-	-	-	-	-
† Medical Mission Sensor FLIR		-	-	-	-	-	-	-	-	-	597.000	42	25.093	-	-	-	597.000	42	25.093
† Interim Patient Handling System (IMMSS)		-	-	-	-	-	-	-	-	-	222.000	46	10.225	-	-	-	222.000	46	10.225
Total Recurring Cost				-			-			*20.540*			*35.318*			-			*35.318*
Total Flyaway Cost				-			-			*20.540*			*35.318*			-			*35.318*
Gross Weapon System Cost				**-**			**-**			**20.540**			**35.318**			**-**			**35.318**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G13010 - MEDEVAC Misson Equipment Package (MEP)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Medical Evacuation Package (MEP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Medical Mission Sensor FLIR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Interim Patient Handling System (IMMSS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	17	37	-	37	-	-	-	-
	Total Obligation Authority	-	6.573	12.514	-	12.514	-	-	-	-
ANG	Quantity	-	34	51	-	51	-	-	-	-
	Total Obligation Authority	-	13.967	22.804	-	22.804	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)	**Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Medical Mission Sensor FLIR		2014	FLIR Systems, Inc. / Portland Oregon	SS / FFP	USACC, Redstone Arsenal, AL	Oct 2013	Jan 2014	42	597.000	N		
Interim Patient Handling System (IMMSS)		2014	Air Methods Corp / Denver, Colorado	SS / FFP	USACC, Redstone Arsenal, AL	Oct 2013	Jan 2014	46	222.000	N		

Remarks:
The Interim MEDEVAC Mission Support System (IMMSS) is a patient handling system that includes seat pallets, seats, interior components, and a litter lift system. Includes the Smart Window – This new window will replace the older bubble window on the cargo door, and the Internal Communications System (ICS) Relocation Kit - the ICS must be located further to the rear of the helicopter to accommodate the new interior design. The MEDEVAC Mission Sensor (MMS) is a Forward Looking Infra-Red (FLIR) sensor that will be used as a patient location sensor. MMS is critical to the continuous capability for night and adverse weather operations.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)	**Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Medical Mission Sensor FLIR																															
	1	2014	ARMY	42	-	42	A -	-	-	10	-	-	10	-	-	-	-	10	-	-	12										-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 40: Medical Equipment	**P-1 Line Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)	**Item Nomenclature:** G13010 - MEDEVAC Misson Equipment Package (MEP)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	FLIR Systems, Inc. - Portland Oregon	10.00	12.00	15.00	-	-	12	12	-	-	3	3

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	1,098	364	24	25	-	25	45	47	50	45	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,116.582	41.701	2.923	19.427	-	19.427	27.657	29.620	29.651	27.631	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,116.582	41.701	2.923	19.427	-	19.427	27.657	29.620	29.651	27.631	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,116.582**	**41.701**	**2.923**	**19.427**	**-**	**19.427**	**27.657**	**29.620**	**29.651**	**27.631**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	1,016.924	114.563	121.792	777.080	-	777.080	614.600	630.213	593.020	614.022	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

Shop Equipment Contact Maintenance (SECM) is a responsive, agile, mobile maintenance system that traverses the battlefield to the site of a disabled combat system and then provides on-site maintenance capabilities. The SECM consists of a fabricated enclosure mounted on a separately authorized armor capable, M1152 High Mobility Multi-Purpose Wheeled Vehicle (HMMWV). The system integrates commercial off the shelf (COTS) and non-developmental item (NDI) components and equipment designed to support engineer and ordnance maintenance units. The SECM has industrial quality tools, light duty cutting and welding equipment, and an on-board compressor and power inverter to support forward repair of weapons systems. Equipment is stored in a lockable enclosure. The SECM uniquely provides a mobile system with the required tools and equipment for rapid and effective on-site repair. The SECM provides forward mobile maintenance and repair, which allows the return of combat, tactical, ground support, and aviation equipment in maneuver and supporting units to operational condition or allows them to leave the battlefield for comprehensive repair. With the up armored SECM, systems and Soldiers do not have to wait for recovery vehicles to arrive and remove the system from the battlefield, thus reducing risk to the Soldiers and equipment. Approved Acquisition Objective (AAO) is 3,998.

The Forward Repair System (FRS) is a high-mobility, forward maintenance system that reduces repair time. The FRS places tools, diagnostic test equipment, and heavy lift capability in one package to provide key maintenance support in the forward battle area through the brigade support battalion, field support company or maintenance field company. The FRS is configured with a 5.5 ton lift capacity with a 14 ft. radius crane capable of removing and replacing major components on all models of military vehicles. The FRS has its own air source for air tools and inflatable lifting devices, limited spot welding and cutting capabilities, a tailored set of industrial quality hand and power tools, and its own on-board power source. The power source, a 35 kW generator, provides power sufficient to operate the crane hydraulics, welding equipment, power tools, and the on-board electrical system. The FRS provides storage space for the Maintenance Support Device (MSD), General Mechanics Tool Kits (GMTK), Battle Damage Assessment and Repair (BDAR) kits, combat spares, and other supporting equipment. The FRS meets the maneuver commander's need for a repair system that is responsive, effective, and reduces the number of systems requiring evacuation. Approved Acquisition Objective (AAO) for the Forward Repair System is 2,134.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Standard Automotive Tool Set (SATS) is a robust, mobile automotive maintenance set developed to support the Army's two level maintenance structure, modular, and expeditionary units. It contains an electric power generator, Environmental Control Unit (ECU), Signal Entry Panel (SEP), and an ergonomic storage space for a complete tool load of industrial quality tools having a life-time warranty. The SATS tool load includes a base tool set and Field Maintenance Modules (FMMs), allowing the system to be tailored to support heavy, medium, and light combat units. SATS requires one truck and two operators to move the entire system. It is in a ISO 8x8x20 container that can be mounted on a flat rack or a trailer making it a versatile and highly mobile maintenance asset. The SATS will be transported (towed) by a tactical cargo truck from the Family of Medium Tactical Vehicles (FMTV) and is C130 deployable. It is designed to be accessed while trailer-mounted or it can be off loaded. SATS communication capability allows data and voice connections for Global Combat Support System - Army (GCSS-A). Its common interfaces and Army standard communications systems/equipment provide for voice (Frequency Modulation (FM), Mobile Subscriber Equipment (MSE), commercial) and data information as well as interface to military/commercial Satellite Communication (SATCOM.) The SATS is used by maintenance soldiers performing scheduled and unscheduled automotive maintenance tasks. Additional SATS modules will be developed as the system matures. Examples of future modules could include modules to support transition to a two level maintenance system, system specific special tools, and force-design specific mission modules. Approved Acquisition Objective (AAO) is 4,045.

The Hydraulic Systems Test and Repair Unit (HSTRU) is a robust hydraulic repair system capable of supporting four trained ordnance/engineer soldiers at one time to conduct maintenance operations. It provides the capability to fabricate industry standard crimp-style hydraulic replacement hoses of all sizes, types, and end configurations as required to restore the hydraulic systems on battle damaged or otherwise non-mission capable equipment. HSTRU also provides the ability to fabricate industry standard steel replacement hydraulic tubes used in brake lines and other high pressure applications and bends and flares these tubes as required to create a proper replacement item. The HSTRU includes an on-system diagnostic test meter that is used for troubleshooting hydraulic problems on the supported platforms. It is a trailer-mounted system with a weather tight enclosure that is configured for rapid setup for use at the point of need. It can be deployed forward on the battlefield for battle damage repair or operated in the motor pool. The HSTRU is highly transportable on or to the battlefield by light tactical vehicle towing, highway trucks, helicopter sling load, C-130 and larger fixed-wing aircraft, lighterage and larger marine vessels, and rail. Approved Acquisition Objective (AAO) is 433.

The Metal Working and Machining Shop Set (MWMSS) program is a Shelter Mounted Set that assembles and packages tool load configurations based on the 91E (Allied Trades) Military Occupational Specialty (MOS). The MWMSS assembles and packages a tool load configuration to replace multiple obsolete LINs without losing any capability while reducing the logistics footprint. MWMSS increases safety and supportability for Allied Trades soldiers and delivers state of the art machining capabilities using two module types, Type I and Type II. Type I contains a Computer Numeric Controlled (CNC) Lathe, Mill Drill, Multi-Process Welding, Thermal Cutting equipment, Air-Arc Gouging, air compressor, Mobile Electric Power (MEP) generator for shop power, Environmental Control Unit (ECU), and an assortment of hand/air tools. Type II augments Type I and contains a CNC Milling Machine, Plasma table, ECU, and an assortment of hand/air tools. The MWMSS is transportable by standard ground (PLS/LHS), air (C-130), rail and sea assets. SSN: G05315, CARDS: 06080. Approved Acquisition Objective (AAO) of MWMSS is 259 Type I and 225 Type II.

The Armament Repair Shop Set (ARSS) provides technological advancements and professional-grade tools with lifetime warranties, which will bring a savings to the Army for many years. The ARSS reduces six LINs to one and equips our forces with the most current and accurate tools to complete the mission while performing maintenance on the latest technologically advanced weaponry from small arms to field artillery. The consolidation of the six Line Item Numbers (LINs) to one results in a reduction from five tactical vehicles required to transport the individual shop sets to just one tactical vehicle to transport the MWMSS. In addition, the MWMSS eliminates a 51% tool redundancy across the previous six armament shop sets while reducing 43% of the armament repair tools in the field. The ARSS significantly improves on-site maintenance capability with increased proficiency and deployability. The ARSS provides a field/sustainment level maintenance and repair support platform for armament weapon systems to support units across the full spectrum of military operations. By providing on-system maintenance repairs to weapon systems and/or components as far forward as possible on the battlefield, ARSS enables major combat systems to quickly return to the fight. The ARSS will be fielded to the Infantry Brigade Combat Teams (IBCTs), Heavy Brigade Combat Teams (HBCTs), Stryker Brigade Combat Teams (SBCTs), Support Maintenance Companies (SMCs), Component Repair Companies (CRCs), and Forward Support Companies (FSCs). Army Acquisition Objective (AAO) of ARSS is 1072

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment

P-1 Line Item Nomenclature:
G05301 - Mobile Maintenance Equipment Systems

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G05302 - FORWARD REPAIR SYSTEM (FRS)	P5	A	298.950	-	82.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
G05315 - METAL WORKING AND MACHING SHOP SET (MWMSS)	P5, P5A		-	-	-	-	-	-	-	-	-	1,153.846	13	15.000	-	-	-	1,153.846	13	15.000
G05330 - ARMAMENT REPAIR SHOP SET (ARSS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	447.444	9	4.027	-	-	-	447.444	9	4.027
G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)	P5, P5A, P21		-	-	36.161	126.772	145	18.382	121.792	24	2.923	133.333	3	0.400	-	-	-	133.333	3	0.400
M61500 - Shop Equipment, Contact Maintenance (SECM)	P5, P5A, P21		57.767	-	646.661	67.833	168	11.396	-	-	-	-	-	-	-	-	-	-	-	-
MA9650 - Standard Automotive Tool Set (SATS)	P5, P5A, P21		533.311	-	351.452	233.784	51	11.923	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**1,116.582**			**41.701**			**2.923**			**19.427**			**-**			**19.427**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G05302 - FORWARD REPAIR SYSTEM (FRS)	P5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
G05315 - METAL WORKING AND MACHING SHOP SET (MWMSS)	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
G05330 - ARMAMENT REPAIR SHOP SET (ARSS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M61500 - Shop Equipment, Contact Maintenance (SECM)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MA9650 - Standard Automotive Tool Set (SATS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**27.657**			**29.620**			**29.651**			**27.631**	**Continuing**			**Continuing**		

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

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

FY14 Base procurement dollars in the amount of $0.400 million supports 3 HSTRUs fielding to Heavy, Stryker, and Infantry Brigade Combat Teams (BCTs), Combat Aviation Brigades (CABs), Engineer Battalions, Maneuver Enhancement, Seaport Operations, Transportation Companies, and the National Guard. The HSTRU is the only approved hydraulic repair system in the Army inventory and there are significant shortages that are impacting equipment readiness.

FY14 Base Procurement dollars in the amount of $15.000 million supports 13 MWMSS sets (13 Type I and 13 Type II) to be fielded to the Ordnance School as well as Active, Guard and Reserve units. MWMSS represents a significant upgrade in technology and replaces several outdated LINs.

FY14 Base procurement dollars in the amount of $4.027 million support 9 ARSS to be fielded to the Infantry Brigade Combat Teams (IBCTs), Heavy Brigade Combat Teams (HBCTs), Stryker Brigade Combat Teams (SBCTs), Support Maintenance Companies (SMCs), Component Repair Companies (CRCs), and Forward Support Companies (FSCs). ARSS replaces six Line Item Numbers (LINs) and provides the capability for forward maintenance for multiple weapon systems.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G05302 - FORWARD REPAIR SYSTEM (FRS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	82.308	-	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	82.308	-	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**82.308**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Thousands)*	298.950	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
ECPs		-	-	0.018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Documentation		-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	0.166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	0.076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Support		-	-	0.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Authorized Stockage Level		-	-	0.141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation		-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*1.874*			-			-			-			-			-
Total Flyaway Cost				*1.874*			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
Forward Repair System		87.000	229	19.923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*19.923*			-			-			-			-			-
Total Hardware Cost				*19.923*			-			-			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G05302 - FORWARD REPAIR SYSTEM (FRS)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
PackageFielding Cost																			
Recurring Cost																			
System Fielding Support		-	-	0.721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.721*			-			-			-			-			-
Total Package Fielding Cost				*0.721*			-			-			-			-			-
Gross Weapon System Cost				**82.308**			**-**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
ECPs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Documentation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Authorized Stockage Level		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
Forward Repair System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G05302 - FORWARD REPAIR SYSTEM (FRS)

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
Total Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-			-			-

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G05315 - METAL WORKING AND MACHING SHOP SET (MWMSS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	13	-	13	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	-	15.000	-	15.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	15.000	-	15.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**15.000**	**-**	**15.000**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	1,153.846	-	1,153.846	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
ECPs		-	-	-	-	-	-	-	-	-	-	-	0.225	-	-	-	-	-	0.225
Transportation/ Fielding		-	-	-	-	-	-	-	-	-	-	-	0.336	-	-	-	-	-	0.336
Total Recurring Cost				-			-			-			*0.561*			-			*0.561*
Non Recurring Cost																			
Training Aids		-	-	-	-	-	-	-	-	-	-	-	1.656	-	-	-	-	-	1.656
Total Non Recurring Cost				-			-			-			*1.656*			-			*1.656*
Total Flyaway Cost				-			-			-			*2.217*			-			*2.217*
Hardware Cost																			
Recurring Cost																			
† Metal Working Machining Shop Set		-	-	-	-	-	-	-	-	-	891.000	13	11.583	-	-	-	891.000	13	11.583
Total Recurring Cost				-			-			-			*11.583*			-			*11.583*
Total Hardware Cost				-			-			-			*11.583*			-			*11.583*
Support Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	1.200	-	-	-	-	-	1.200
Total Support Cost				-			-			-			*1.200*			-			*1.200*

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G05315 - METAL WORKING AND MACHING SHOP SET (MWMSS)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				-			-			-			15.000			-			15.000

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
ECPs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation/ Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Non Recurring Cost																			
Training Aids		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† Metal Working Machining Shop Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
Support Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	6	-	6	-	-	-	-
	Total Obligation Authority	-	-	6.900	-	6.900	-	-	-	-
ANG	Quantity	-	-	6	-	6	-	-	-	-
	Total Obligation Authority	-	-	6.900	-	6.900	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G05315 - METAL WORKING AND MACHING SHOP SET (MWMSS)

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AR	Quantity	-	-	1	-	1	-	-	-	-
	Total Obligation Authority	-	-	1.200	-	1.200	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** G05315 - METAL WORKING AND MACHING SHOP SET (MWMSS)

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
Metal Working Machining Shop Set		2014	JMTC / Rock Island	MIPR	TACOM, Warren, MI	Nov 2013	Apr 2014	13	891.000			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G05330 - ARMAMENT REPAIR SHOP SET (ARSS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	9	-	9	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	-	4.027	-	4.027	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	4.027	-	4.027	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**4.027**	**-**	**4.027**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	447.444	-	447.444	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† ARSS Hardware		-	-	-	-	-	-	-	-	-	383.000	9	3.447	-	-	-	383.000	9	3.447
Engineering Change Proposals		-	-	-	-	-	-	-	-	-	-	-	0.052	-	-	-	-	-	0.052
Total Recurring Cost				-			-			-			*3.499*			-			*3.499*
Total Hardware Cost				-			-			-			*3.499*			-			*3.499*
PackageFielding Cost																			
Recurring Cost																			
Transportation/ Fielding		-	-	-	-	-	-	-	-	-	-	-	0.246	-	-	-	-	-	0.246
Total Recurring Cost				-			-			-			*0.246*			-			*0.246*
Total Package Fielding Cost				-			-			-			*0.246*			-			*0.246*
Support Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	0.282	-	-	-	-	-	0.282
Total Support Cost				-			-			-			*0.282*			-			*0.282*
Gross Weapon System Cost				**-**			**-**			**-**			**4.027**			**-**			**4.027**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G05330 - ARMAMENT REPAIR SHOP SET (ARSS)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† ARSS Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Proposals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
Transportation/ Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Support Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	4	-	4	-	-	-	-
	Total Obligation Authority	-	-	1.772	-	1.772	-	-	-	-
ANG	Quantity	-	-	5	-	5	-	-	-	-
	Total Obligation Authority	-	-	2.255	-	2.255	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** G05330 - ARMAMENT REPAIR SHOP SET (ARSS)

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†ARSS Hardware		2014	TBS / TBS	C / FFP	TACOM, Warren, MI	Nov 2013	Aug 2014	9	383.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** G05330 - ARMAMENT REPAIR SHOP SET (ARSS)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
ARSS Hardware																															
	1	2014	ARMY	9	-	9	-	A -	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** G05330 - ARMAMENT REPAIR SHOP SET (ARSS)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	1.00	10.00	18.00	-	1	9	10	-	1	6	7

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	145	24	3	-	3	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	36.161	18.382	2.923	0.400	-	0.400	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	36.161	18.382	2.923	0.400	-	0.400	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**36.161**	**18.382**	**2.923**	**0.400**	**-**	**0.400**	**-**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Thousands)*	-	126.772	121.792	133.333	-	133.333	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Engineering Change Proposals		-	-	-	-	-	0.275	-	-	0.030	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	-	-	-	0.150	-	-	0.041	-	-	0.009	-	-	-	-	-	0.009
Program Support		-	-	-	-	-	1.287	-	-	0.125	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	-	-	-	0.150	-	-	0.077	-	-	0.030	-	-	-	-	-	0.030
Transportation		-	-	-	-	-	0.116	-	-	0.060	-	-	0.010	-	-	-	-	-	0.010
Total Recurring Cost				-			*1.978*			*0.333*			*0.049*			-			*0.049*
Total Flyaway Cost				-			*1.978*			*0.333*			*0.049*			-			*0.049*
Hardware Cost																			
Recurring Cost																			
† Hydraulic Systems Test and Repair Unit		-	-	-	101.000	145	14.645	101.250	24	2.430	117.000	3	0.351	-	-	-	117.000	3	0.351
Total Recurring Cost				-			*14.645*			*2.430*			*0.351*			-			*0.351*
Total Hardware Cost				-			*14.645*			*2.430*			*0.351*			-			*0.351*
PackageFielding Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
System Fielding Support		-	-	-	-	-	1.759	-	-	0.160	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*1.759*			*0.160*			-			-			-
Total Package Fielding Cost				-			*1.759*			*0.160*			-			-			-
Gross Weapon System Cost				**36.161**			**18.382**			**2.923**			**0.400**			**-**			**0.400**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Engineering Change Proposals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† Hydraulic Systems Test and Repair Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	49	9	3	-	3	-	-	-	-
	Total Obligation Authority	6.217	1.076	0.400	-	0.400	-	-	-	-
ANG	Quantity	62	11	-	-	-	-	-	-	-
	Total Obligation Authority	7.858	1.329	-	-	-	-	-	-	-
AR	Quantity	34	4	-	-	-	-	-	-	-
	Total Obligation Authority	4.307	0.518	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†Hydraulic Systems Test and Repair Unit		2012	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2011	Apr 2012	145	101.000			
†Hydraulic Systems Test and Repair Unit		2013	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2012	Apr 2013	24	101.250			
†Hydraulic Systems Test and Repair Unit		2014	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2013	Apr 2014	3	117.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hydraulic Systems Test and Repair Unit																															
	1	2012	ARMY	145	-	145	-	A -	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	13							-
	1	2013	ARMY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	2	2	2	2	2	2	12
	1	2014	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hydraulic Systems Test and Repair Unit																															
	1	2012	ARMY	145	145	-																									-
	1	2013	ARMY	24	12	12	2	2	2	2	2	2																			-
	1	2014	ARMY	3	-	3	-	A -	-	-	-	-	1	1	1																-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MANDUS Group - Rock Island IL	1.00	10.00	18.00	-	1	5	6	-	1	5	6

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M61500 - Shop Equipment, Contact Maintenance (SECM)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	168	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	646.661	11.396	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	646.661	11.396	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**646.661**	**11.396**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Thousands)*	57.767	67.833	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Program Management		-	-	5.016	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Proposal (ECP)		-	-	0.355	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	0.790	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support (In-House)		-	-	0.792	-	-	0.075	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*6.953*			*0.450*			-			-			-			-
Total Flyaway Cost				*6.953*			*0.450*			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† Shop Equip Contact Maintenance		67.220	2,642	177.587	63.220	168	10.621	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*177.587*			*10.621*			-			-			-			-
Total Hardware Cost				*177.587*			*10.621*			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
Fielding		-	-	8.975	-	-	0.325	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M61500 - Shop Equipment, Contact Maintenance (SECM)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Total Recurring Cost				*8.975*			*0.325*			-			-			-			-
Total Package Fielding Cost				*8.975*			*0.325*			-			-			-			-
Gross Weapon System Cost				**646.661**			**11.396**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Proposal (ECP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support (In-House)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† Shop Equip Contact Maintenance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M61500 - Shop Equipment, Contact Maintenance (SECM)

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AR	Quantity	168	-	-	-	-	-	-	-	-
	Total Obligation Authority	11.396	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** M61500 - Shop Equipment, Contact Maintenance (SECM)

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†Shop Equip Contact Maintenance		2012	Rock Island Arsenal / Rock Island	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2012	168	63.220			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** M61500 - Shop Equipment, Contact Maintenance (SECM)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Shop Equip Contact Maintenance																															
	1	2012	ARMY	168	-	168	-	-	-	A -	20	20	20	20	20	19	19	19	6	5											-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** M61500 - Shop Equipment, Contact Maintenance (SECM)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Rock Island Arsenal - Rock Island	5.00	20.00	70.00	1	3	9	12	1	4	1	5

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA9650 - Standard Automotive Tool Set (SATS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	51	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	351.452	11.923	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	351.452	11.923	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**351.452**	**11.923**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	533.311	233.784	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† Standard Automotive Tool Set		533.000	659	351.452	234.000	51	11.923	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*351.452*			*11.923*			-			-			-			-
Total Hardware Cost				*351.452*			*11.923*			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA9650 - Standard Automotive Tool Set (SATS)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Support Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				**351.452**			**11.923**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† Standard Automotive Tool Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Support Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA9650 - Standard Automotive Tool Set (SATS)

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	10	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.337	-	-	-	-	-	-	-	-
ANG	Quantity	28	-	-	-	-	-	-	-	-
	Total Obligation Authority	6.545	-	-	-	-	-	-	-	-
AR	Quantity	13	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.041	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** MA9650 - Standard Automotive Tool Set (SATS)

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†Standard Automotive Tool Set		2012	KIPPER / GAINSVILLE, GA	C / FFP	TACOM, Warren	Dec 2011	Apr 2012	51	234.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** MA9650 - Standard Automotive Tool Set (SATS)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Standard Automotive Tool Set																															
	1	2012	ARMY	51	-	51	-	-	A -	-	-	-	5	5	5	4	4	4	4	4	4	4	4	4							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** G05301 - Mobile Maintenance Equipment Systems	**Item Nomenclature:** MA9650 - Standard Automotive Tool Set (SATS)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	KIPPER - GAINSVILLE, GA	2.00	35.00	100.00	6	4	6	10	-	3	4	7

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** ML5345 - Items Less Than $5.0M (Maint Eq)
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	225	604	1	347	-	347	497	475	682	583	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	103.853	3.852	0.030	3.860	-	3.860	3.861	3.858	3.859	3.859	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	103.853	3.852	0.030	3.860	-	3.860	3.861	3.858	3.859	3.859	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**103.853**	**3.852**	**0.030**	**3.860**	**-**	**3.860**	**3.861**	**3.858**	**3.859**	**3.859**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	461.569	6.377	30.000	11.124	-	11.124	7.769	8.122	5.658	6.619	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Items Less Than $5 Million (Maintenance Equipment): Develop, acquire, field, and sustain maintenance support equipment, such as, the Measuring Machinist Tool Kit, and the Load Bank System Tactical Electric Power, with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools (SKOT). This maintenance equipment enables units to properly maintain equipment and perform the mandatory maintenance operations as well as perform diagnostics and post verification testing on all small and medium tactical generators (2 to 60 kw) which enable readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain reliable systems that meet Soldier safety, supportability, and mobility requirements, thereby reducing the risk to the warfighter.

The Measuring Machinist Tool Kit (MMTK) provides necessary components for general machinist's use. The set consists of a tool box and 33 tools (i.e. gages, calipers, rulers, hammer, punches, etc.). Army Acquisition Objective (AAO) for MMTS is 2400.

The Load Bank System Tactical Electric Power (TEP) are soldier-portable systems required for performing diagnostics and post verification testing on all small and medium tactical generators (2 to 60 kw) for 99% of the Army's tactical fleet. Load Banks verify the generator can provide 100% of its rated power output to critical mission loads. Load banks are required to: Perform accurate diagnostic and post repair performance verification testing; verify generator set can provide 100% of rated power output; allows maintainers to 'burn out' fuel/carbon accumulations due to under-loading the generator set for extended periods. Using Load Banks to load test generator sets is an essential function that Army maintenance units perform for diagnostic purposes and post repair verification testing that ensures the set can provide its rated power output and that the power is clean without power surges that can damage equipment. Maintenance units need the load bank testing capability to diagnose failures during the troubleshooting process and to verify generator sets are operating properly after completing repairs. This is an Army requirement expressed in generator set field level maintenance technical manuals. There is a recognized TOE/Modified TOE (MTOE) requirement for this equipment. Army Acquisition Objective (AAO) for Load Bank System Tactical Electric Power (TEP) is 718.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 45: Maintenance Equipment	**P-1 Line Item Nomenclature:** ML5345 - Items Less Than $5.0M (Maint Eq)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	604	1	126	-	126	170	177	190	124
	Total Obligation Authority	3.852	0.030	1.275	-	1.275	1.450	1.447	1.448	1.448
ANG	Quantity	-	-	200	-	200	279	266	473	412
	Total Obligation Authority	-	-	2.387	-	2.387	2.188	2.188	2.188	2.188
AR	Quantity	-	-	21	-	21	48	32	19	47
	Total Obligation Authority	-	-	0.198	-	0.198	0.223	0.223	0.223	0.223

Justification:

FY14 Base funding in the amount of $3.860 million will procure 267 Measuring Machinist Tool Kits, and 80 Load Bank System Tactical Electric Power (TEP). The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations and perform diagnostic testing which maintain the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems. Maintained systems perform properly, improve safety and reduce the risk to the warfighter. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements. SKOT systems require continuous review, revision, and upgrades to support modularity requirements.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)

ID Code (A=Service Ready, B=Not Service Ready) : B	**Program Elements for Code B Items:**	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	183.244	2.201	2.028	2.000	-	2.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	183.244	2.201	2.028	2.000	-	2.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**183.244**	**2.201**	**2.028**	**2.000**	**-**	**2.000**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	2,201.000	-	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Graders are used by Horizontal Companies, Engineer Support Companies, Clearance Companies, Asphalt Teams and Quarry Platoons in support of engineer requirements. The grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be driven from one work site to another and is used for grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. A Basis of Issue Plan (BOIP) increase was approved in FY11 increasing the Army Acquisition Objective (AAO) to 786. The Grader is a commercial off the shelf (COTS) program that is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	1	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.201	-	2.000	-	2.000	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R03801 - GRADER, MTZD, HVY	P5	B	-	-	183.244	2,201.000	1	2.201	-	-	2.028	-	-	2.000	-	-	-	-	-	2.000

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)

ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					**183.244**			**2.201**			**2.028**			**2.000**			**-**			**2.000**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R03801 - GRADER, MTZD, HVY	P5	B	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement funding in the amount of $2.000 million supports procurement and fielding of 10 Grader virtual trainers in the Active Army, Army Reserve, and National Guard institutional training sites. The virtual trainers replicate the fit, form and function of the Grader to train Soldiers on the basic principles of operating the equipment to include locations and functions of controls and instruments needed to operate the equipment. They improve training efficiencies in teaching and retraining the basic ground engagement techniques with reduced cost for the equipment, maintenance support, fuel consumption, and training area. Virtual trainers permit the instructor or supervisor to train more Soldiers at one time and in inclement weather conditions. It provides the Soldier more familiarity and greater competence before operating the actual Grader thereby increasing his training retention while reducing safety risks.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R03801 - GRADER, MTZD, HVY

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	183.244	2.201	2.028	2.000	-	2.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	183.244	2.201	2.028	2.000	-	2.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**183.244**	**2.201**	**2.028**	**2.000**	**-**	**2.000**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	2,201.000	-	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Hardware		277.100	436	120.799	218.000	1	0.218	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	0.568	-	-	0.197	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	2.468	-	-	0.600	-	-	0.200	-	-	0.678	-	-	-	-	-	0.678
Training		-	-	0.500	-	-	0.523	-	-	1.328	-	-	1.122	-	-	-	-	-	1.122
Data		-	-	3.621	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	1.276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	3.296	-	-	0.663	-	-	0.500	-	-	0.200	-	-	-	-	-	0.200
Total Recurring Cost				*132.528*			*2.201*			*2.028*			*2.000*			-			*2.000*
Total Flyaway Cost				*132.528*			*2.201*			*2.028*			*2.000*			-			*2.000*
Gross Weapon System Cost				**183.244**			**2.201**			**2.028**			**2.000**			**-**			**2.000**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R03801 - GRADER, MTZD, HVY

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Recurring Cost																			
Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	1	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.201	2.028	2.000	-	2.000	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R11011 - Skid Steer Loader (SSL) Family Of System

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	482	-	-	-	-	-	-	-	-	-	-	482
Gross/Weapon System Cost *($ in Millions)*	38.214	3.984	-	-	-	-	-	-	-	-	-	42.198
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	38.214	3.984	-	-	-	-	-	-	-	-	-	42.198
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**38.214**	**3.984**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**42.198**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

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

The Type II Skid Steer Loader (SSL II) is a heavy tracked SSL with slightly less maneuverability but a greater lifting capability than the Type III. The SSL II enables construction units (Combat Support Equipment Company (CSE)), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team and Port Opening) to complete many tasks now performed by the Small Emplacement Excavator (SEE). The Type II SSLs will be used for airfield damage repair, unmanned aerial vehicle (UAV) landing area development and repair, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.

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

The Army Acquisition Objective is 2,172 (SSL II: 801/SSL III: 1,371). This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R11011 - Skid Steer Loader (SSL) Family Of System

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.984	-	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
SKID STEER LOADER TYPE II	P40A		-	-	-	-	-	1.549	-	-	-	-	-	-	-	-	-	-	-	-
SKID STEER LOADER TYPE III	P40A		-	-	-	-	-	2.435	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**38.214**			**3.984**			**-**			**-**			**-**			**-**

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

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

Justification:

This program has no FY 2014 Base or OCO procurement request.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** RA0100 - Scrapers, Earthmoving

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	35	9	52	-	52	34	29	45	16	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	147.450	21.031	6.146	36.078	-	36.078	24.282	20.868	33.186	12.308	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	147.450	21.031	6.146	36.078	-	36.078	24.282	20.868	33.186	12.308	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**147.450**	**21.031**	**6.146**	**36.078**	**-**	**36.078**	**24.282**	**20.868**	**33.186**	**12.308**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	600.886	682.889	693.808	-	693.808	714.176	719.586	737.467	769.250	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The 14-18 Cubic Yard Heavy Scraper will be used by Horizontal Construction Companies. It is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The self-propelled Scraper can work alone and self load, but at reduced production capacity. It provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects. The Heavy Scraper provides the Army Engineers essential equipment to perform their road and airfield construction and site preparation missions. The Army Acquisition Objective (AAO) is 499. This Scraper is a commercial off the shelf (COTS) program.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	17	-	18	-	18	10	9	14	6
	Total Obligation Authority	10.378	-	12.514	-	12.514	7.256	6.539	11.283	4.185
ANG	Quantity	18	9	25	-	25	19	13	24	8
	Total Obligation Authority	10.653	6.146	17.505	-	17.505	13.627	9.283	17.257	6.400
AR	Quantity	-	-	9	-	9	5	7	7	2
	Total Obligation Authority	-	-	6.059	-	6.059	3.399	5.046	4.646	1.723

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** RA0100 - Scrapers, Earthmoving

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD	P5	B	-	-	147.450	600.886	35	21.031	682.889	9	6.146	693.808	52	36.078	-	-	-	693.808	52	36.078
Total Gross/Weapon System Cost					**147.450**			**21.031**			**6.146**			**36.078**			**-**			**36.078**

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

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

Justification:

FY 2014 Base funding in the amount of $36.078 million procures 52 Heavy Scrapers in support of the Active Army, National Guard and Reserve Units. The Scraper provides the Army's forces improved mobility and deployability to meet Army requirements. New Scrapers will provide updated technology, electronics, and hydraulics which will increase the current readiness and reduce the logistics footprint. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

The FY2014 Base procurement funds will also procure 34 Heavy Scraper virtual trainers in the Active Army, Army Reserve, and National Guard institutional training sites. The virtual trainers replicate the fit, form and function of the Heavy Scraper to train Soldiers on the basic principles of operating the equipment to include locations and functions of controls and instruments needed to operate the equipment. They improve training efficiencies in teaching and retraining the basic ground engagement techniques with reduced cost for the equipment, maintenance support, fuel consumption, and training area. Virtual trainers permit the instructor or supervisor to train more Soldiers at one time and in inclement weather conditions. It provides the Soldier more familiarity and greater competence before operating the actual Heavy Scraper thereby increasing his training retention while reducing safety risks.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** RA0100 - Scrapers, Earthmoving	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	35	9	52	-	52
Gross/Weapon System Cost *($ in Millions)*	147.450	21.031	6.146	36.078	-	36.078
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	147.450	21.031	6.146	36.078	-	36.078
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**147.450**	**21.031**	**6.146**	**36.078**	**-**	**36.078**
(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 *(Units in Thousands)*	-	600.886	682.889	693.808	-	693.808

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		407.600	18	7.336	580.000	30	17.400	580.000	9	5.220	580.000	52	30.160	-	-	-	580.000	52	30.160
Engineering Changes		-	-	0.102	-	-	0.170	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	0.883	-	-	0.540	-	-	0.600	-	-	0.900	-	-	-	-	-	0.900
System Test & Evaluation, Production		-	-	0.850	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	0.126	-	-	4.062	-	-	-	-	-	4.062
Data		-	-	1.250	-	-	1.741	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	0.568	-	-	0.680	-	-	0.200	-	-	0.956	-	-	-	-	-	0.956
Total Recurring Cost				*10.989*			*21.031*			*6.146*			*36.078*			-			*36.078*
Total Flyaway Cost				*10.989*			*21.031*			*6.146*			*36.078*			-			*36.078*
Gross Weapon System Cost				**147.450**			**21.031**			**6.146**			**36.078**			**-**			**36.078**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	Quantity	17	-	18	-	18
	Total Obligation Authority	10.378	-	12.514	-	12.514

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** RA0100 - Scrapers, Earthmoving	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
ANG	Quantity	18	9	25	-	25
	Total Obligation Authority	10.653	6.146	17.505	-	17.505
AR	Quantity	-	-	9	-	9
	Total Obligation Authority	-	-	6.059	-	6.059

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R02000 - Mission Modules - Engineering

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	152	38	40	13	-	13	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	151.425	39.637	31.200	9.721	-	9.721	10.340	1.226	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	151.425	39.637	31.200	9.721	-	9.721	10.340	1.226	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**151.425**	**39.637**	**31.200**	**9.721**	**-**	**9.721**	**10.340**	**1.226**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	996.217	1,043.079	780.000	747.769	-	747.769	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Engineer Mission Module, Water Distributor is one of four Engineer Mission Modules which are demountable, systems capable of repeated transport, operation and use with Load Handling System (LHS) type trucks and associated trailers. The four Engineer Mission Modules (EMM) are the: EMM-Dump Body (DB), EMM-Concrete Module (CM), EMM-Bituminous Distributor (BD) and EMM Water Distributor (WD).

The Engineer Mission Module - Water Distributor (EMM-WD) is a de-mountable 3000 gallon module which is transported on the Palletized Loading System (PLS) truck and Palletized Loading System Trailer (PLST). The EMM-WD will provide capabilities used to execute general construction missions in support of military operations or other national goals The EMM-WD system consists of one PLS and PLST, two water distributor modules, and one Universal Power Interface Kit (UPIK). The EMM-WD provides a means of spreading measured amounts of water for dust control, applying soil additives and dust control chemicals, providing additional water and fire fighting support capability, and operating as a wash rack facility. This capability provides execution of general construction missions in the areas of road building, airfield construction, soil stabilization to support compaction missions, and dust control abatement. The EMM-WD will be fielded to Horizontal Construction Units, Asphalt and Quarry Teams, Quarry Platoons, and the Army training base. The Army Acquisition Objective (AAO) has decreased to 270 systems.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R02000 - Mission Modules - Engineering

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	10	-	-	-	-	-	-	-	-
	Total Obligation Authority	10.904	-	-	-	-	10.340	1.226	-	-
ANG	Quantity	28	-	13	-	13	-	-	-	-
	Total Obligation Authority	28.733	-	9.721	-	9.721	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R02106 - WATER DISTRIBUTION, 1750-3000 GAL	P5, P5A, P21		560.490	-	151.425	1,043.079	38	39.637	780.000	40	31.200	747.769	13	9.721	-	-	-	747.769	13	9.721
Total Gross/Weapon System Cost					**151.425**			**39.637**			**31.200**			**9.721**			**-**			**9.721**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R02106 - WATER DISTRIBUTION, 1750-3000 GAL	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**10.340**			**1.226**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $9.721 million supports the procurement of 13 PLS Trucks and Trailers only. The EMM-WD provides forces an array of capabilities that enhance mission accomplishment and support essential tasks that are critical to Enable Theater Access (ETA). Coupled with the mobility of the PLS truck and trailer, the EMM-WD is ideally suited to reach locations previously difficult to access. Additionally, the EMM-WD allows the flexibility to rapidly pick up and move to various locations while supporting increased operational tempo. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R02000 - Mission Modules - Engineering	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R02106 - WATER DISTRIBUTION, 1750-3000 GAL

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	38	40	13	-	13	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	151.425	39.637	31.200	9.721	-	9.721	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	151.425	39.637	31.200	9.721	-	9.721	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**151.425**	**39.637**	**31.200**	**9.721**	**-**	**9.721**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	560.490	1,043.079	780.000	747.769	-	747.769	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware - EMM-WD System		392.000	152	59.584	634.000	38	24.092	634.000	40	25.360	625.000	13	8.125	-	-	-	625.000	13	8.125
Engineering Changes		-	-	0.795	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	2.519	-	-	1.200	-	-	0.600	-	-	1.000	-	-	-	-	-	1.000
Training		-	-	84.583	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-
Data		-	-	2.076	-	-	4.579	-	-	1.944	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	3.766	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	1.868	-	-	5.000	-	-	2.796	-	-	0.596	-	-	-	-	-	0.596
Total Recurring Cost				*151.425*			*39.637*			*31.200*			*9.721*			-			*9.721*
Total Flyaway Cost				*151.425*			*39.637*			*31.200*			*9.721*			-			*9.721*
Gross Weapon System Cost				**151.425**			**39.637**			**31.200**			**9.721**			**-**			**9.721**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R02000 - Mission Modules - Engineering	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R02106 - WATER DISTRIBUTION, 1750-3000 GAL

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware - EMM-WD System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	10	34	-	-	-	-	-	-	-
	Total Obligation Authority	10.904	27.656	-	-	-	-	-	-	-
ANG	Quantity	28	-	13	-	13	-	-	-	-
	Total Obligation Authority	28.733	-	9.721	-	9.721	-	-	-	-
AR	Quantity	-	6	-	-	-	-	-	-	-
	Total Obligation Authority	-	3.544	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R02000 - Mission Modules - Engineering	**Item Nomenclature:** R02106 - WATER DISTRIBUTION, 1750-3000 GAL

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†Hardware - EMM-WD System		2012	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Mar 2012	Apr 2012	38	634.000	Y		Nov 2008
†Hardware - EMM-WD System		2013	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Feb 2013	Mar 2013	40	634.000	Y		Nov 2008
†Hardware - EMM-WD System		2014	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Dec 2013	Jan 2014	13	625.000	Y		Nov 2008

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

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R02000 - Mission Modules - Engineering	**Item Nomenclature:** R02106 - WATER DISTRIBUTION, 1750-3000 GAL

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware - EMM-WD System																															
	1	2012	ARMY	38	-	38	-	-	-	-	-	A -	4	4	4	4	4	3	3	3	3	3	3								-
	1	2013	ARMY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	4	4	4	4	4	4	4	12
	1	2014	ARMY	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R02000 - Mission Modules - Engineering	**Item Nomenclature:** R02106 - WATER DISTRIBUTION, 1750-3000 GAL

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware - EMM-WD System																															
	1	2012	ARMY	38	38	-																									-
	1	2013	ARMY	40	28	12	4	4	4																						-
	1	2014	ARMY	13	-	13	-	-	A -	3	2	2	2	2	2																-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R02000 - Mission Modules - Engineering	**Item Nomenclature:** R02106 - WATER DISTRIBUTION, 1750-3000 GAL

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	E. D. Etnyre & Co./ Oshkosh - Oregon	2.00	10.00	19.00	-	6	1	7	-	3	1	4

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** X02300 - Compactor

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	859	489	-	-	-	-	-	-	-	-	-	1,348
Gross/Weapon System Cost *($ in Millions)*	48.216	2.859	-	-	-	-	-	-	-	-	-	51.075
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	48.216	2.859	-	-	-	-	-	-	-	-	-	51.075
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**48.216**	**2.859**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**51.075**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	5.847	-	-	-	-	-	-	-	-	-	0.038

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Family of Compaction Systems includes: High Speed Compactor (HSC), Vibratory Roller, Type I and Vibratory Roller, Type II (R03301), Dual Steel Wheel Roller (DSWR) (R03500), Towed Pneumatic Roller (TPR) (R03402), and Vibratory Plate Compactor (VPC) (M08900).

The High Speed Compactor (HSC) is a self propelled tamping machine used for compaction of base materiel for roads and airfield runways.

The Vibratory Roller, Type I and Type II are self propelled, tamping machines for compacting during the construction of roads, airfields and dams.

The Dual Steel Wheel Roller (DSWR) is a tandem steel wheeled roller with vibratory mechanism use for compaction of asphalt, chip and seal surfaces.

The Towed Pneumatic Roller (TPR) is a tow behind compaction system equipped with 13 pneumatic-tires, used by airborne units for horizontal construction missions requiring dense compaction of various types of soil from natural run to modified mixtures.

The Vibratory Plate Compactor (VPC) is a hand guided and controlled reversible vibrator plate compactor capable of use as a general purpose trench, curb, and backfill compactor and can be used to patch asphalt.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Nomenclature:
X02300 - Compactor

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
ROLLER, VIBRATORY, SELF-PROPELLED (CCE)	P40A	A	-	-	-	5.847	489	2.859	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**48.216**			**2.859**			**-**			**-**			**-**			**-**

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

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

Justification:

This program has no FY 2014 funding requests.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** X01500 - Hydraulic Excavator

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	109	-	109	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	96.248	-	-	50.122	-	50.122	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	96.248	-	-	50.122	-	50.122	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**96.248**	**-**	**-**	**50.122**	**-**	**50.122**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	459.835	-	459.835	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Hydraulic Excavator Type I (HYEX-I) is a commercial off-the-shelf (COTS) vehicle with minor military modifications. It is diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick coupler system for use with a wide variety of attachments. The support equipment include a hydraulic impact breaker, plate compactor, crushing unit, barrier grapple, arm extension for dredging, and a variety of buckets for digging, dredging, and trenching. The HYEX-I provides engineer units a multi-functional construction capability that can dig, trench, dredge, scoop, lift, dump, and perform demolition to structures. The HYEX-I also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The HYEX is fielded to Horizontal Construction Companies, Multi-Role Bridge Companies, and the TRADOC training base. The HYEX Type I Army Acquisition Objective (AAO) is 457 systems.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	13	-	13	-	-	-	-
	Total Obligation Authority	-	-	6.015	-	6.015	-	-	-	-
ANG	Quantity	-	-	57	-	57	-	-	-	-
	Total Obligation Authority	-	-	26.063	-	26.063	-	-	-	-
AR	Quantity	-	-	39	-	39	-	-	-	-
	Total Obligation Authority	-	-	18.044	-	18.044	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Nomenclature:
X01500 - Hydraulic Excavator

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
X01500 - Hydraulic Excavator	P5	A	-	-	96.248	-	-	-	-	-	-	459.835	109	50.122	-	-	-	459.835	109	50.122
Total Gross/Weapon System Cost					**96.248**			**-**			**-**			**50.122**			**-**			**50.122**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
X01500 - Hydraulic Excavator	P5	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $50.122 million supports an increased change in the Basis of Issue Program (BOIP) to procure an additional 109 HYEX and associated support items.

The FY 2014 Base procurement funds will also procure HYEX virtual trainers in the Active Army, Army Reserve, and National Guard institutional training sites. The virtual trainers replicate the fit, form and function of the HYEX to train Soldiers on the basic principles of operating the equipment to include locations and functions of controls and instruments needed to operate the equipment. They improve training efficiencies in teaching and retraining the basic ground engagement techniques with reduced cost for the equipment, maintenance support, fuel consumption, and training area. Virtual trainers permit the instructor or supervisor to train more Soldiers at one time and in inclement weather conditions. It provides the Soldier more familiarity and greater competence before operating the actual HYEX, thereby increasing his training retention while reducing safety risks.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** X01500 - Hydraulic Excavator	**Item Nomenclature (*Item Number - Item Name, DODIC*):** X01500 - Hydraulic Excavator

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	109	-	109	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	96.248	-	-	50.122	-	50.122	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	96.248	-	-	50.122	-	50.122	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**96.248**	**-**	**-**	**50.122**	**-**	**50.122**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	459.835	-	459.835	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	23.256	-	-	-	-	-	-	304.000	109	33.136	-	-	-	304.000	109	33.136
Engineering Changes		-	-	3.904	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
System Engineering/ Program Management		-	-	1.302	-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	0.600
System Test and Evaluation Production		-	-	0.818	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Training		-	-	1.380	-	-	-	-	-	-	-	-	1.700	-	-	-	-	-	1.700
Data		-	-	2.707	-	-	-	-	-	-	-	-	2.391	-	-	-	-	-	2.391
Support Equipment		-	-	0.530	-	-	-	-	-	-	-	-	9.604	-	-	-	-	-	9.604
Fielding		-	-	-	-	-	-	-	-	-	-	-	2.091	-	-	-	-	-	2.091
Total Recurring Cost				*33.897*			-			-			*50.122*			-			*50.122*
Total Flyaway Cost				*33.897*			-			-			*50.122*			-			*50.122*
Gross Weapon System Cost				**96.248**			**-**			**-**			**50.122**			**-**			**50.122**

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** X01500 - Hydraulic Excavator	**Item Nomenclature (*Item Number - Item Name, DODIC*):** X01500 - Hydraulic Excavator

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test and Evaluation Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	13	-	13	-	-	-	-
	Total Obligation Authority	-	-	6.015	-	6.015	-	-	-	-
ANG	Quantity	-	-	57	-	57	-	-	-	-
	Total Obligation Authority	-	-	26.063	-	26.063	-	-	-	-
AR	Quantity	-	-	39	-	39	-	-	-	-
	Total Obligation Authority	-	-	18.044	-	18.044	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05800 - Tractor, Full Tracked

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	180	61	84	-	84	82	109	60	60	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	438.623	50.434	20.867	28.828	-	28.828	28.505	38.652	21.470	22.148	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	438.623	50.434	20.867	28.828	-	28.828	28.505	38.652	21.470	22.148	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**438.623**	**50.434**	**20.867**	**28.828**	**-**	**28.828**	**28.505**	**38.652**	**21.470**	**22.148**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	280.189	342.082	343.190	-	343.190	347.622	354.606	357.833	369.133	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This line covers both the Medium T9 Tractor, Full Track and Light T5 Tractor, Full Track. These are Bulldozers and are used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks, to build and maintain roads, airfields and to build and support tactical missions. When equipped with armor protection, they fulfill the military requirements for mine clearing and military specific operations in a hostile environment. These Bulldozers are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade. The dozers have either a winch or a ripper. Due to the low ground bearing pressure, the Dozer possesses the capability to work in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. The T9 Medium Tractor, Full Track, is a low speed, medium draw bar pull bulldozer with a blade and is a basic item of earthmoving equipment used for heavy dozing and clearing. The T-5 Tractor, Full Track is a smaller, air mobile, air droppable dozer used in airborne operations for construction and maintenance emplacements, roads and airfields. The Army Acquisition Objective (AAO) is 1,498 (T-9: 1274/T-5: 224). This is a commercial off the shelf (COTS) program. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	50	13	40	-	40	39	50	26	25
	Total Obligation Authority	17.484	1.577	13.261	-	13.261	13.112	17.780	9.876	10.188
ANG	Quantity	83	44	34	-	34	33	45	25	26
	Total Obligation Authority	21.519	16.081	11.531	-	11.531	11.402	15.461	8.588	8.859
AR	Quantity	47	4	10	-	10	10	14	9	9

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05800 - Tractor, Full Tracked

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	11.431	3.209	4.036	-	4.036	3.991	5.411	3.006	3.101

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M06100 - TRACTOR FULL TRACKED, MED T-9	P5, P5A	B	-	-	438.623	280.189	180	50.434	342.082	61	20.867	343.190	84	28.828	-	-	-	343.190	84	28.828
Total Gross/Weapon System Cost					**438.623**			**50.434**			**20.867**			**28.828**			**-**			**28.828**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M06100 - TRACTOR FULL TRACKED, MED T-9	P5, P5A	B	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**28.505**			**38.652**			**21.470**			**22.148**	**Continuing**			**Continuing**		

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

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

Justification:

The FY 2014 Base procurement funds in the amount of $28.828 million will procure 84 Medium T9 Tractor, Full Track to be used by Engineer Support Companies, Horizontal Companies, Clearance Companies, Quarry Companies, Equipment Support Platoons, and Multi-Roll Bridge Companies in Active Army, Army Reserve and National Guard units. The tractors provide the Army's forces improved mobility and deployability to meet Army Modular Force requirements. New Tractor, Full Track will provide current technology, electronics and hydraulics which will increase the current readiness rates, increase operational effectiveness and reduce the logistics footprint. The funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

The FY2014 Base procurement funds will also procure 18 Tractor, Full Track virtual trainers in the Active Army, Army Reserve, and National Guard institutional training sites. The virtual trainers replicate the fit, form and function of the Tractor, Full Track to train Soldiers on the basic principles of operating the equipment to include locations and functions of controls and instruments needed to operate the equipment. They improve training efficiencies in teaching and retraining the basic ground engagement techniques with reduced cost for the equipment, maintenance support, fuel consumption, and training area. Virtual trainers permit the instructor or supervisor to train more Soldiers at one time and in inclement weather conditions. It provides the Soldier more familiarity and greater competence before operating the actual Bulldozer, thereby increasing his training retention while reducing safety risks.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05800 - Tractor, Full Tracked	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M06100 - TRACTOR FULL TRACKED, MED T-9

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	180	61	84	-	84	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	438.623	50.434	20.867	28.828	-	28.828	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	438.623	50.434	20.867	28.828	-	28.828	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**438.623**	**50.434**	**20.867**	**28.828**	**-**	**28.828**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	280.189	342.082	343.190	-	343.190	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware		273.300	252	68.874	268.000	147	39.396	268.000	61	16.348	278.000	84	23.352	-	-	-	278.000	84	23.352
Engineering Changes		-	-	0.302	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	1.154	-	-	3.721	-	-	1.000	-	-	2.638	-	-	-	-	-	2.638
System Test & Evaluation, Production		-	-	0.613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	0.892	-	-	1.225	-	-	2.012	-	-	2.088	-	-	-	-	-	2.088
Data		-	-	1.239	-	-	1.839	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	0.873	-	-	4.053	-	-	1.507	-	-	0.750	-	-	-	-	-	0.750
Total Recurring Cost				*73.947*			*50.434*			*20.867*			*28.828*			-			*28.828*
Total Flyaway Cost				*73.947*			*50.434*			*20.867*			*28.828*			-			*28.828*
Gross Weapon System Cost				**438.623**			**50.434**			**20.867**			**28.828**			**-**			**28.828**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05800 - Tractor, Full Tracked	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M06100 - TRACTOR FULL TRACKED, MED T-9

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	50	13	40	-	40	-	-	-	-
	Total Obligation Authority	17.484	1.577	13.261	-	13.261	-	-	-	-
ANG	Quantity	83	44	34	-	34	-	-	-	-
	Total Obligation Authority	21.519	16.081	11.531	-	11.531	-	-	-	-
AR	Quantity	47	4	10	-	10	-	-	-	-
	Total Obligation Authority	11.431	3.209	4.036	-	4.036	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05800 - Tractor, Full Tracked	**Item Nomenclature:** M06100 - TRACTOR FULL TRACKED, MED T-9

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
Hardware		2012	Caterpiller / Peoria IL	C / FFP	TACOM	Jan 2012	Oct 2012	147	268.000	N		
Hardware		2013	Caterpiller / Peoria IL	C / FFP	TACOM	Jan 2013	Oct 2013	61	268.000	N		
Hardware		2014	Caterpiller / Peoria IL	C / FFP	TACOM	Jan 2014	Oct 2014	84	278.000	N		

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R06701 - All Terrain Cranes

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	1	19	-	19	25	37	28	22	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	4.003	19.863	-	19.863	25.452	38.800	82.947	24.399	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	4.003	19.863	-	19.863	25.452	38.800	82.947	24.399	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**4.003**	**19.863**	**-**	**19.863**	**25.452**	**38.800**	**82.947**	**24.399**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	4,003.000	1,045.421	-	1,045.421	1,018.080	1,048.649	2,962.393	1,109.046	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The All Terrain Cranes (ATC) Type I/II are self deployable systems capable of traveling on both primary and secondary roads with off road maneuverability. The ATC Type I provide light to medium lift capabilities at a capacity of 25 tons. The ATC Type II provides heavy lift capabilities required by the Engineer force at a capacity of 50 to 60 tons. The current program funding will acquire only the ATC Type II system. The ATC Type II provides mobility, survivability, and counter-mobility support across the entire range of theater operations supporting Maneuver BCTs, and/or Expeditionary Engineer Brigades. The ATC Type II supports Joint Force capabilities to repair and expand operating capacities of Ports of Embarkation (POE), Intermediate Staging Bases/Forward Operating Bases, Ports of Debarkation (POD), entry points and bridging in and around the battle space. The ATC Type II provides a capability to load and unload containers; support base camp construction, force protection, overhead lift operations; assist in the loading of earth, sand, gravel, rock, and bulk-type materials; drive steel, concrete, and timber piles; perform tasks supporting construction rehabilitation and maintenance of mooring systems, jetties, breakwaters, and other structures; participate in tasks that support construction of piers, wharves, ramps and related structures required for cargo loading and off-loading; and assist in the preparation and construction of facilities for Roll On Roll Off (RORO). The ATC Type II system is considered a Critical Dual Use (CDU) system, enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). ATC Army Acquisition Objective (AAO) is 350 Systems (Type I: 182; Type II: 168 Systems)

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	1	7	-	7	8	11	8	7
	Total Obligation Authority	-	4.003	6.157	-	6.157	7.890	12.028	62.264	7.563
ANG	Quantity	-	-	8	-	8	11	17	13	10
	Total Obligation Authority	-	-	8.740	-	8.740	11.199	17.072	13.189	10.736

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Nomenclature:
R06701 - All Terrain Cranes

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AR	Quantity	-	-	4	-	4	6	9	7	5
	Total Obligation Authority	-	-	4.966	-	4.966	6.363	9.700	7.494	6.100

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R06701 - All Terrain Cranes	P5		-	-	-	-	-	-	4,003.000	1	4.003	1,045.421	19	19.863	-	-	-	1,045.421	19	19.863
Total Gross/Weapon System Cost					**-**			**-**			**4.003**			**19.863**			**-**			**19.863**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R06701 - All Terrain Cranes	P5		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**25.452**			**38.800**			**82.947**			**24.399**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base procurement dollars in the amount of $19.863 Million procures 19 Type II cranes.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R06701 - All Terrain Cranes	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R06701 - All Terrain Cranes

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	1	19	-	19	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	4.003	19.863	-	19.863	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	4.003	19.863	-	19.863	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**4.003**	**19.863**	**-**	**19.863**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	4,003.000	1,045.421	-	1,045.421	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	-	-	-	1,572.000	1	1.572	887.000	19	16.850	-	-	-	887.000	19	16.850
System Engineering/ Program Management		-	-	-	-	-	-	-	-	0.400	-	-	0.400	-	-	-	-	-	0.400
Training		-	-	-	-	-	-	-	-	0.500	-	-	1.113	-	-	-	-	-	1.113
Data		-	-	-	-	-	-	-	-	1.400	-	-	1.100	-	-	-	-	-	1.100
Fielding		-	-	-	-	-	-	-	-	0.131	-	-	0.400	-	-	-	-	-	0.400
Total Recurring Cost				-			-			*4.003*			*19.863*			-			*19.863*
Total Flyaway Cost				-			-			*4.003*			*19.863*			-			*19.863*
Gross Weapon System Cost				**-**			**-**			**4.003**			**19.863**			**-**			**19.863**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R06701 - All Terrain Cranes	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R06701 - All Terrain Cranes

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	1	7	-	7	-	-	-	-
	Total Obligation Authority	-	4.003	6.157	-	6.157	-	-	-	-
ANG	Quantity	-	-	8	-	8	-	-	-	-
	Total Obligation Authority	-	-	8.740	-	8.740	-	-	-	-
AR	Quantity	-	-	4	-	4	-	-	-	-
	Total Obligation Authority	-	-	4.966	-	4.966	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M08100 - Plant, Asphalt Mixing

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	1	-	-	-	-	-	-	-	-	1
Gross/Weapon System Cost *($ in Millions)*	-	0.614	3.679	-	-	-	-	-	-	-	-	4.293
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	0.614	3.679	-	-	-	-	-	-	-	-	4.293
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**0.614**	**3.679**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.293**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	3,679.000	-	-	-	-	-	-	-	-	4.293

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Asphalt Mixing Plant (AMP) is a commercial off the shelf (COTS) system capable of producing a minimum of 150 tons per hour of asphalt for use in the construction of roads, airfields, helicopter pads, parking lots and storage areas. The AMP is fielded to Asphalt Teams and the Army training base. The AMP is a portable drum-type, electric-motor-driven facility capable of self-erection (major components) and operation without permanent type footings. The AMP consists of major components and accessories required to assemble a complete plant. The AMP components consist of a plant control trailer, dedrummmer, asphalt storage tank, 4-bin aggregate feeder, conveyor, surge bin feeder, mixing drum, power generators, and baghouse (filtration system). The Army Acquisition Objective (AAO) is 8.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.614	-	-	-	-	-	-	-	-
ANG	Quantity	-	1	-	-	-	-	-	-	-
	Total Obligation Authority	-	3.679	-	-	-	-	-	-	-

Justification:

This program has no FY 2014 Base nor OCO procurement request.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R05901 - High Mobility Engineer Excavator (HMEE)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	257	37	76	34	-	34	18	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	321.432	22.769	30.042	23.465	-	23.465	22.541	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	321.432	22.769	30.042	23.465	-	23.465	22.541	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**321.432**	**22.769**	**30.042**	**23.465**	**-**	**23.465**	**22.541**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	1,250.708	615.378	395.289	690.147	-	690.147	1,252.278	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The High Mobility Engineer Excavator Type I (HMEE-I) is a non-developmental item uniquely developed for the military. It is used to clear rubble and debris from routes, roads, airfields, and the construction of these elements to include providing survivability positions for the maneuver forces. It is all wheeled drive, diesel engine driven, highly mobile, equipped with a front bucket and a rear excavation bucket, and capable of using forklift, sweeper, and auger attachments. It is self-deployable and does not require a truck/trailer combination for transport and can reach speeds up to 55 MPH. It is transported on C-130 (w/o armor), C-5, and C-17 aircraft. The HMEE-I also has the capability to accept a Crew Protection Kit in the form of an armor cab for contingency operations. The HMEE-I provides the capability of maintaining pace with the rapid movement of forces between engagements. The HMEE-I is fielded to Heavy, Light, and Stryker Brigade Combat Teams, Engineer Support Companies, Multi-Roll Bridge Companies, Route Clearance Companies, Petroleum Pipeline Companies and the Army training base.

The High Mobility Engineer Excavator (Airborne) is an armored, slightly modified HMEE I that is air-droppable in a C-17. The HMEE (A) provides the same excavation and high travel speed (55mph) capabilities as the HMEE I. The HMEE (A) will be fielded to Engineer Support Companies and Infantry Brigade Combat Teams (IBCTs) in Airborne units.

The High Mobility Engineer Excavator Type III is a Backhoe Loader (BHL) which is a commercial off-the-shelf backhoe loader with minor military modifications. The BHL provides the capability to execute general construction missions in the areas of road building, airfield construction, repair and improve road systems, trails and bridges. The BHL also has the capability to accept a Crew Protection Kit in the form of a replaceable armor cab for contingency operations. The BHL is capable of driving up to 25 MPH on improved roads and 7 MPH off-road. The BHL is transported via C-130/C-5, C- 17 aircraft, highway with M916/M870 and M915/M172 truck trailer combination organic to the unit. The BHL is fielded to Horizontal and Vertical Construction Companies, Army training base, and other Non Engineer Units.

The Army Acquisition Objective is: 1,508 (HMEE I: 805/HMEE III: 703).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Nomenclature:
R05901 - High Mobility Engineer Excavator (HMEE)

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	15	-	10	-	10	-	-	-	-
	Total Obligation Authority	7.235	-	5.657	-	5.657	-	-	-	-
ANG	Quantity	17	69	20	-	20	-	-	-	-
	Total Obligation Authority	9.428	29.042	14.840	-	14.840	-	-	-	-
AR	Quantity	5	7	4	-	4	-	-	-	-
	Total Obligation Authority	6.106	1.000	2.968	-	2.968	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R05900 - High Mobility Engineer Excavator (HMEE) Type I	P5, P5A, P21	B	284.667	-	224.638	559.514	37	20.702	395.290	76	30.042	690.147	34	23.465	-	-	-	690.147	34	23.465
HMEE III - Backhoe Loader	P40A	B	-	-	-	-	-	2.067	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**321.432**			**22.769**			**30.042**			**23.465**			**-**			**23.465**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R05900 - High Mobility Engineer Excavator (HMEE) Type I	P5, P5A, P21	B	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
HMEE III - Backhoe Loader	P40A	B	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Gross/Weapon System Cost					**22.541**			**-**			**-**			**-**		**Continuing**			**Continuing**	

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

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

Justification:
FY 2014 Base procurement funds in the amount of $23.465 million will procure 4 each HMEE Type I, 30 HMEE (A) and 25 attachments to be placed on systems going to Engineering Support Companies and Route Clearance Companies. The HMEE Type I, which replaces the Small Emplacement Excavator (SEE), supports Brigade Combat Teams (BCTs). The HMEE Type I is more mobile, has more digging capability, and is more reliable due to its age compared to the SEE. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, reliability/ maintainability, and environmental compliance for engines will make the HMEEs safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The HMEEs are used for performing all Army Engineering missions: Mobility, Counter-Mobility, Survivability and Sustainment and Route Clearance Missions; to include horizontal and vertical construction tasks, including rapid airfield construction and repair the mobility of an immature infrastructure. An increase to the Army Acquisition Objective (AAO) to 805 is due to force structure changes and addition of the HMEE to Airborne Brigade Combat Teams, and Petroleum Pipeline Companies. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R05901 - High Mobility Engineer Excavator (HMEE)	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R05901 - High Mobility Engineer Excavator (HMEE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R05900 - High Mobility Engineer Excavator (HMEE) Type I

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	37	76	34	-	34	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	224.638	20.702	30.042	23.465	-	23.465	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	224.638	20.702	30.042	23.465	-	23.465	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**224.638**	**20.702**	**30.042**	**23.465**	**-**	**23.465**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	284.667	559.514	395.290	690.147	-	690.147	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware - HMEE (I) System		-	-	-	255.000	37	9.435	255.000	76	19.380	341.000	4	1.364	-	-	-	341.000	4	1.364
† Hardware - HMEE (A) System		-	-	-	-	-	-	-	-	-	435.000	30	13.050	-	-	-	435.000	30	13.050
Hardware - Attachments		-	-	-	-	-	-	-	-	-	40.000	25	1.000	-	-	-	40.000	25	1.000
Engineering Changes		-	-	1.857	-	-	0.367	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Support Equipment - Special Tools		-	-	-	-	-	2.681	-	-	-	-	-	4.000	-	-	-	-	-	4.000
System Engineering/ Program Management		-	-	5.578	-	-	2.169	-	-	1.000	-	-	1.000	-	-	-	-	-	1.000
Data		-	-	-	-	-	-	-	-	-	-	-	0.551	-	-	-	-	-	0.551
Fielding		-	-	15.926	-	-	6.050	-	-	9.662	-	-	1.500	-	-	-	-	-	1.500
Total Recurring Cost				*23.361*			*20.702*			*30.042*			*23.465*			-			*23.465*
Total Flyaway Cost				*23.361*			*20.702*			*30.042*			*23.465*			-			*23.465*
Gross Weapon System Cost				**224.638**			**20.702**			**30.042**			**23.465**			**-**			**23.465**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R05901 - High Mobility Engineer Excavator (HMEE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R05900 - High Mobility Engineer Excavator (HMEE) Type I

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware - HMEE (I) System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware - HMEE (A) System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Attachments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment - Special Tools		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	15	-	10	-	10	-	-	-	-
	Total Obligation Authority	6.339	-	5.657	-	5.657	-	-	-	-
ANG	Quantity	17	69	20	-	20	-	-	-	-
	Total Obligation Authority	9.047	29.042	14.840	-	14.840	-	-	-	-
AR	Quantity	5	7	4	-	4	-	-	-	-
	Total Obligation Authority	5.316	1.000	2.968	-	2.968	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R05901 - High Mobility Engineer Excavator (HMEE)	**Item Nomenclature:** R05900 - High Mobility Engineer Excavator (HMEE) Type I

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†Hardware - HMEE (I) System		2012	JCB / Pooler	C / FFP	TACOM	Sep 2012	Oct 2012	37	255.000	Y		
†Hardware - HMEE (I) System		2013	JCB / Pooler	C / FFP	TACOM	Sep 2013	Feb 2014	76	255.000	Y		
†Hardware - HMEE (I) System		2014	JCB / Pooler	C / FFP	TACOM	Oct 2013	Jul 2014	4	341.000	Y		
Hardware - HMEE (A) System		2014	JCB / Pooler	C / FFP	TACOM	Oct 2013	Feb 2014	30	435.000	Y		

Remarks:

Firm Fixed Price five year with two (1) year options beginning in FY 2011.

Fielding Cost Element category also includes cost for Interim Contractor Logistics Support (ICLS). ICLS is required to support all previously fielded vehicles until the program achieves full organic support.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R05901 - High Mobility Engineer Excavator (HMEE)	**Item Nomenclature:** R05900 - High Mobility Engineer Excavator (HMEE) Type I

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware - HMEE (I) System																															
	1	2012	ARMY	37	-	37	-	-	-	-	-	-	-	-	-	-	-	A -	6	6	6	6	6	7							-
	1	2013	ARMY	76	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	76
	1	2014	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R05901 - High Mobility Engineer Excavator (HMEE)	**Item Nomenclature:** R05900 - High Mobility Engineer Excavator (HMEE) Type I

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware - HMEE (I) System																															
	1	2012	ARMY	37	37	-																									-
	1	2013	ARMY	76	-	76	-	-	-	-	10	10	10	10	10	10	10	6													-
	1	2014	ARMY	4	-	4	A -	-	-	-	-	-	-	-	-	4															-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R05901 - High Mobility Engineer Excavator (HMEE)	**Item Nomenclature:** R05900 - High Mobility Engineer Excavator (HMEE) Type I

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	JCB - Pooler	4.00	10.00	20.00	-	4	2	6	-	-	9	9

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R07001 - Enhanced Rapid Airfield Construction Capap

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	182	109	-	109	102	50	41	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	13.725	13.590	-	13.590	13.597	13.907	14.547	1.990	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	13.725	13.590	-	13.590	13.597	13.907	14.547	1.990	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**13.725**	**13.590**	**-**	**13.590**	**13.597**	**13.907**	**14.547**	**1.990**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	75.412	124.679	-	124.679	133.304	278.140	354.805	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Enhanced Rapid Airfield Construction Capabilities (ERACC) consists of four (4) independent products that enhance the joint commander's capability for Enable Theater Access (ETA) operations. ERACC provides the joint commander the capability enhancement to rapidly construct new airfields, runways and to upgrade existing facilities to meet joint task force needs. This expands operating capacities of Aerial ports Embarkation/Debarkation (APOE/APOD). ERACC provides the joint commander a capability enhancement to rapidly open new airfields and runways, and/or to upgrade existing facilities to meet joint task force needs.

ERACC Type I, Site Selection and Assessment. This capability package is a software centric capability used to rapidly assess potential sites for airfield operations. This capability provides geospatial information, site analysis, terrain visualization, airfield performance predictions, constructability estimations, on-site material characterization, and site design capabilities.
The fielding of the ERACC Type I software will be to users of the ENFIRE engineer reconnaissance system as part of the ENFIRE 7.0 software baseline, and will be included in all subsequent baselines. The users include construction engineer platoon leaders, engineer liaison teams, facilities managers, and contracting personnel within Engineer organizations for construction project management, reconnaissance, facilities and inventory management, Tele-engineering, site layout, rudimentary surveying, mapping, and associated reporting. The ERACC Type I system is a software application on the ENFIRE system. The AAO for the Type I is 86 and will be procured by Product Director Combat Terrain Information Systems (PD CTIS).

ERACC Type II, Enhanced Earthmoving. This system is a global positioning system (GPS) and laser blade leveling kit that is installed on a dozer, grader, scraper and Deployable Universal Combat Earthmover (DEUCE). The blade leveling significantly increases operating productivity and training efficiencies by reducing construction times and fuel consumption. A project design can be loaded into the blade leveling display box allowing the operator to have 3-D view of where he is in relation to the project end state. This allows the operator to instantly know where to fill and cut and thus eliminates the requirement for the survey team to repetitively verify the project. The AAO for the Type II 252 and will be procured by PM Combat Engineer/Material Handling Equipment (CE/MHE).

The fielding of the Enhanced Earthmoving within Engineer organizations will be to Rapidly Deployable Earthmoving-Light (RDE-L) Platoons, an integral asset of the Engineer Support Companies.

ERACC Type III, is the Mobil Technical Engineer Lab (MTEL)and is an integration of commercially available non-developmental items. MTEL effort is a C130 airplane Low Velocity Air Droppable (LVAD)/CH-47 helicopter sling transportable package enhancing a modularly designed capability to rapidly open new airfields and runways, and/or upgrade existing facilities to meet joint task force needs. The MTEL provides

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R07001 - Enhanced Rapid Airfield Construction Capap

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

a soil test and survey capability utilizing a utility vehicle. This allows the ERACC Team to quickly understand the composition of the soil to determine feasibility for construction of an airfield. The MTEL can also be used for recon and scouting once the lab package is removed. The fielding of the MTEL will be within Engineer Support Company and Engineer Support Teams. The ERACC Type III AAO is 81 and will be procured by PM CE/MHE.

ERACC Type IV, is the Soil Reclaimer Stabilizer. This system is essential to mix soil stabilization products with soil to produce desired stabilized base layers suitable for aircraft traffic operations. This system supports rapid construction and or expansion of airfield operation capacities. It will also be employed during the construction/upgrading of helipads as a means to prevent brownout conditions from occurring during helicopter landing and takeoff operations. The machine is equipped with an onboard automated liquid distribution system that matches the desired liquid polymer application rate to the machines ground speed. It has the capability to continuously operate for a period of 10 hours.
The ERACC will be fielded to the Rapidly Deployable Earthmoving-Light (RDE-L) Platoon within the Engineer Support Company (ESC), Engineer Survey and Design Sections, Engineer Geospatial Cells, Forward Engineer Support Teams, and Technical Engineer Sections. The long term objective is to field the ERACC as a stand alone module within the ESC. The ERACC Type IV AAO is 34 and will be procured by PM CE/MHE. Joint U.S. Forces will employ ERACC types (I-IV) individually or as a combined mission based on engineer requirements.

The ERACC program procures Type I, Type II, and Type IV packages for FY 2014. ERACC Type I, Type II and Type IV are commercial off the shelf (COTS) programs and operate independently of each other.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R03001 - ERACC Type IV-Soil Stabilization	P5		-	-	-	-	-	-	75.412	182	13.725	124.679	109	13.590	-	-	-	124.679	109	13.590
Total Gross/Weapon System Cost					**-**			**-**			**13.725**			**13.590**			**-**			**13.590**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
R03001 - ERACC Type IV-Soil Stabilization	P5		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**13.597**			**13.907**			**14.547**			**1.990**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base funding in the amount of $13.590 million procures 18 ERACC Type I, 81 ERACC Type II, and 10 ERACC Type IV for a total of 109 each ERACC packages. This will support rapid construction and/or expansion of airfield operating capacities in support of mission requirements. FY 2014 procurement supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R07001 - Enhanced Rapid Airfield Construction Capap	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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 components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R07001 - Enhanced Rapid Airfield Construction Capap	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R03001 - ERACC Type IV- Soil Stabilization

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	182	109	-	109	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	13.725	13.590	-	13.590	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	13.725	13.590	-	13.590	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**13.725**	**13.590**	**-**	**13.590**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	75.412	124.679	-	124.679	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Hardware - Package Type I		-	-	-	-	-	-	44.000	42	1.856	92.000	18	1.660	-	-	-	92.000	18	1.660
Hardware - Package Type II		-	-	-	-	-	-	48.000	130	6.200	74.000	81	5.994	-	-	-	74.000	81	5.994
Hardware - Package Type IV		-	-	-	-	-	-	205.000	10	2.052	157.000	10	1.570	-	-	-	157.000	10	1.570
Engineering Changes		-	-	-	-	-	-	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300
System Engineering/ Program Management		-	-	-	-	-	-	-	-	0.313	-	-	0.313	-	-	-	-	-	0.313
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	1.626	-	-	1.626	-	-	-	-	-	1.626
Data		-	-	-	-	-	-	-	-	1.378	-	-	1.378	-	-	-	-	-	1.378
Fielding		-	-	-	-	-	-	-	-	-	-	-	0.749	-	-	-	-	-	0.749
Total Recurring Cost				-			-			*13.725*			*13.590*			-			*13.590*
Total Flyaway Cost				-			-			*13.725*			*13.590*			-			*13.590*
Gross Weapon System Cost				**-**			**-**			**13.725**			**13.590**			**-**			**13.590**

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** R07001 - Enhanced Rapid Airfield Construction Capap	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R03001 - ERACC Type IV- Soil Stabilization

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Hardware - Package Type I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Package Type II		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Package Type IV		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test & Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	182	37	-	37	-	-	-	-
	Total Obligation Authority	-	13.725	4.809	-	4.809	-	-	-	-
ANG	Quantity	-	-	53	-	53	-	-	-	-
	Total Obligation Authority	-	-	6.642	-	6.642	-	-	-	-
AR	Quantity	-	-	19	-	19	-	-	-	-
	Total Obligation Authority	-	-	2.139	-	2.139	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05500 - Const Equip ESP

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	33	47	80	-	80	73	75	67	76	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	301.869	9.771	13.351	16.088	-	16.088	14.709	14.959	13.522	15.000	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	301.869	9.771	13.351	16.088	-	16.088	14.709	14.959	13.522	15.000	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**301.869**	**9.771**	**13.351**	**16.088**	**-**	**16.088**	**14.709**	**14.959**	**13.522**	**15.000**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	296.091	284.064	201.100	-	201.100	201.493	199.453	201.821	197.368	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Description:

The Construction Equipment (CE) Service Life Extension Program (SLEP) supports the Engineer Strategy by extending current construction capability until new procurements can be executed. The SLEP includes the Deployable Universal Combat Earthmover (DEUCE), dual steel wheel roller (DSWR), high speed compactors (HSC), vibratory roller, and select components of the asphalt mixing plant (AMP), and crushing, screening, and washing plant (CSWP). The CE SLEP is a commercial off the shelf program (COTS).

The DEUCE is a rubber-tracked dozer used in clearing, leveling, and excavation operations. It is C-130 airplane transportable and can be dropped by parachute at low velocity. It can travel at speeds up to 30 miles per hour (MPH) eliminating the typical construction equipment requirement of trailers and additional haul assets. The DEUCE rubber tracks allow construction, loading, and off-loading on airfields and paved roads without damage. No replacement solution provides these capabilities at this time.

The Dual Steel Wheel Roller (DSWR) is a self-propelled vehicle consisting of two steel drums, a diesel engine, and a hydrostatic drive. It is a commercial system used to compact bituminous material in paving operations.

The High Speed Compactor (HSC) is equipped with articulated steering, a dozer blade, a diesel engine, and has segmented impact pads on each of the four drums. It is capable of compacting various soil types in forward or reverse at speeds up to 12 MPH.

The Vibratory Rollers are self-propelled single drum rollers equipped with vibratory action, and are used to level and compact all soil types.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05500 - Const Equip ESP

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

The Crushing, Screening, and Washing Plant (CSWP) is a portable plant capable of producing 150 tons per hour (TPH) of crushed aggregate from quarry rock or river run material. The CSWP is utilized to produce material in the manufacturing of concrete and asphalt.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	33	38	20	-	20	18	19	17	19
	Total Obligation Authority	9.771	10.022	4.022	-	4.022	3.677	3.740	3.714	3.750
ANG	Quantity	-	5	36	-	36	33	34	30	34
	Total Obligation Authority	-	2.097	7.240	-	7.240	6.619	6.732	5.418	6.750
AR	Quantity	-	4	24	-	24	22	22	20	23
	Total Obligation Authority	-	1.232	4.826	-	4.826	4.413	4.487	4.390	4.500

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M05500 - Const Equip ESP	P5, P5A	A	-	-	301.869	296.091	33	9.771	284.064	47	13.351	201.100	80	16.088	-	-	-	201.100	80	16.088
Total Gross/Weapon System Cost					**301.869**			**9.771**			**13.351**			**16.088**			**-**			**16.088**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M05500 - Const Equip ESP	P5, P5A	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Gross/Weapon System Cost					**14.709**			**14.959**			**13.522**			**15.000**		**Continuing**			**Continuing**	

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $16.088 million provides refurbishment of approximately 80 vehicles consisting of DEUCE and compaction equipment. The Construction Equipment (CE) Service Life Extension Program (SLEP) is the engineer's lifeline to sustain the current force. The SLEP is critical to maintaining engineer unit's operational readiness standards by extending the life of many different CE vehicles by 10-15 years. It returns vehicles to the field with zero hours and zero miles with a manufacturer new vehicle warranty of 18 months. This program lowers the Army's operation and support costs normally associated with aged equipment. The SLEP is conducted at contractor facilities worldwide to include Germany, Italy, Korea, Kuwait and the USA.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05500 - Const Equip ESP	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05500 - Const Equip ESP	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M05500 - Const Equip ESP

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	33	47	80	-	80	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	301.869	9.771	13.351	16.088	-	16.088	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	301.869	9.771	13.351	16.088	-	16.088	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**301.869**	**9.771**	**13.351**	**16.088**	**-**	**16.088**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	296.091	284.064	201.100	-	201.100	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware		146.000	1,629	237.834	202.000	33	6.650	190.000	47	8.930	192.000	80	15.338	-	-	-	192.000	80	15.338
Engineering Changes		-	-	-	-	-	1.260	-	-	1.540	-	-	0.500	-	-	-	-	-	0.500
System Engineering/ Program Management		-	-	4.755	-	-	0.600	-	-	2.000	-	-	0.250	-	-	-	-	-	0.250
Data		-	-	4.111	-	-	1.261	-	-	0.881	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*246.700*			*9.771*			*13.351*			*16.088*			-			*16.088*
Total Flyaway Cost				*246.700*			*9.771*			*13.351*			*16.088*			-			*16.088*
Gross Weapon System Cost				**301.869**			**9.771**			**13.351**			**16.088**			**-**			**16.088**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05500 - Const Equip ESP	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M05500 - Const Equip ESP

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	33	38	20	-	20	-	-	-	-
	Total Obligation Authority	9.771	10.022	4.022	-	4.022	-	-	-	-
ANG	Quantity	-	5	36	-	36	-	-	-	-
	Total Obligation Authority	-	2.097	7.240	-	7.240	-	-	-	-
AR	Quantity	-	4	24	-	24	-	-	-	-
	Total Obligation Authority	-	1.232	4.826	-	4.826	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** M05500 - Const Equip ESP	**Item Nomenclature:** M05500 - Const Equip ESP

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
Hardware		2012	Caterpillar / Peoria	SS / FFP	TACOM	Jan 2012	Jul 2012	33	202.000	N		
Hardware		2013	Caterpillar / Peoria	SS / FFP	TACOM	Jan 2013	Jul 2013	47	190.000	N		
Hardware		2014	Caterpillar / Peoria	SS / FFP	TACOM	Jan 2014	Jul 2014	80	192.000	N		

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** ML5350 - Items Less Than $5.0M (Const Equip)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	110	54	-	66	-	66	82	59	59	64	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	87.850	12.654	9.134	6.850	-	6.850	10.336	8.940	8.182	8.321	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	87.850	12.654	9.134	6.850	-	6.850	10.336	8.940	8.182	8.321	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**87.850**	**12.654**	**9.134**	**6.850**	**-**	**6.850**	**10.336**	**8.940**	**8.182**	**8.321**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	798.636	234.333	-	103.788	-	103.788	126.049	151.525	138.678	130.016	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This program covers various types of Construction Equipment (CE) where the acquisition cost for each line item is below $5.0 million. These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

1. The Bituminous Material Paving Machine (BMPM) is a self-propelled, crawler-mounted, diesel-engine-driven machine with an 8-foot basic paving width. The paving machine is capable of laying, compacting, and finishing bituminous strips 6 to 20 feet wide. It consists of a receiving hopper, a spreader, a compaction unit, cut-off shoes, and a screed with the capability of being extended to 20 feet. The Paving machine is fielded to Asphalt Teams and the Army training base.

2. Tester, Construction Materials, Moisture & Density (TCMMD) measures density and moisture of construction materials using radioactive sources and internal electronics. The TCMMD is used to conduct soil, and asphalt density testing and soil moisture testing by brigade level technical engineering teams, engineer horizontal construction teams, and construction & geodetic survey design and material analysis teams. The TCMMD is used to rapidly and effectively conduct soil and asphalt density testing, and soil moisture testing to determine if road networks, Ports of Embarkation (POE), Ports of Debarkation (POD), airfields, and landing strips are suitable for military operations.

3. The Water Well Drilling Rig (WWDR) is a four piece system consisting of a self propelled drilling rig, support/tender truck, a mud trailer and an air compressor trailer. The system will be used to produce water where surface or commercial sources do not exist. The drilling rig is a hydraulic, top-head driven unit with a telescoping mast capable of employing a standard 20 foot 8 inch drill steel string to a depth of 2000 feet. The rig will carry the initial 500 feet of drill steel. The support/tender truck will have a 2500 gallon water tank, an auxiliary 500 gallon fuel tank, a crane, and the capacity to carry 1500 feet in additional drill steel. The mud trailer will contain a mixing/cleaning system. The air compressor trailer will be utilized in supporting role in drilling and retrieving drill steel based upon geographical situations.

4. Route Remediation is a system of systems that provide engineer units the capability to quickly repair damaged or improve worn routes throughout unit assigned areas of responsibility. This system consists of the Vegetation Removal Tool, Machine Powered Mowing System, Portable Concrete Mixer, Self Propelled Concrete Saw, Wide Area Mower, Portable Asphalt Patcher, and the Portable Dust Palliative Dispensing Capability.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment

P-1 Line Item Nomenclature:
ML5350 - Items Less Than $5.0M (Const Equip)

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	10	-	9	-	9	10	16	-	-
	Total Obligation Authority	2.320	4.689	1.031	-	1.031	1.759	2.153	-	-
ANG	Quantity	28	-	39	-	39	47	22	34	37
	Total Obligation Authority	6.622	4.445	4.103	-	4.103	5.976	3.457	4.450	4.978
AR	Quantity	16	-	18	-	18	25	21	25	27
	Total Obligation Authority	3.712	-	1.716	-	1.716	2.601	3.330	3.732	3.343

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
ML5350 - Items Less Than $5.0M (Const Equip)	P5, P5A	A	798.636	-	87.850	234.333	54	12.654	-	-	9.134	103.788	66	6.850	-	-	-	103.788	66	6.850
Total Gross/Weapon System Cost					**87.850**			**12.654**			**9.134**			**6.850**			**-**			**6.850**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
ML5350 - Items Less Than $5.0M (Const Equip)	P5, P5A	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**10.336**			**8.940**			**8.182**			**8.321**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $6.850 million supports the procurement, fielding, and training of various construction equipment and accessories/attachments used to sustain operational support and readiness for the Army. This equipment will allow Engineer Construction units to meet Operational Tempo (OPTEMPO) and Stability Reconstruction Operation (S&RO) requirements. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** ML5350 - Items Less Than $5.0M (Const Equip)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5350 - Items Less Than $5.0M (Const Equip)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	54	-	66	-	66	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	87.850	12.654	9.134	6.850	-	6.850	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	87.850	12.654	9.134	6.850	-	6.850	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**87.850**	**12.654**	**9.134**	**6.850**	**-**	**6.850**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	798.636	234.333	-	103.788	-	103.788	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
1. Paving Machine, Bituminous Material		460.100	27	12.424	-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-
† 2. TCMMD		-	-	-	7.000	12	0.084	-	-	-	-	-	-	-	-	-	-	-	-
† 3. Well Drilling		1,742.700	3	5.228	1,800.000	2	3.600	-	-	-	-	-	-	-	-	-	-	-	-
† 4. Route Rem - Machine Powered Mower		-	-	-	122.900	40	4.914	115.000	32	3.680	-	-	-	-	-	-	-	-	-
† ---Route Rem - Portable Concrete Mixer		57.200	6	0.343	-	-	-	105.500	36	3.798	153.000	28	4.284	-	-	-	153.000	28	4.284
† ---Route Rem - Concrete Saw		-	-	-	-	-	-	-	-	0.160	33.000	24	0.792	-	-	-	33.000	24	0.792
† ---Route Rem - Portable Asphalt Patcher		-	-	-	-	-	-	-	-	-	91.000	2	0.182	-	-	-	91.000	2	0.182
System Engineering/ Program Management		-	-	4.523	-	-	0.985	-	-	0.736	-	-	0.500	-	-	-	-	-	0.500
System Test and Evaluation, Production		-	-	2.821	-	-	0.316	-	-	-	-	-	0.242	-	-	-	-	-	0.242

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** ML5350 - Items Less Than $5.0M (Const Equip)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5350 - Items Less Than $5.0M (Const Equip)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Data		-	-	6.057	-	-	1.100	-	-	-	-	-	0.350	-	-	-	-	-	0.350
Fielding		-	-	3.660	-	-	1.055	-	-	0.760	-	-	0.500	-	-	-	-	-	0.500
Total Recurring Cost				*35.056*			*12.654*			*9.134*			*6.850*			-			*6.850*
Total Flyaway Cost				*35.056*			*12.654*			*9.134*			*6.850*			-			*6.850*
Gross Weapon System Cost				**87.850**			**12.654**			**9.134**			**6.850**			**-**			**6.850**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
1. Paving Machine, Bituminous Material		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2. TCMMD		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3. Well Drilling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4. Route Rem - Machine Powered Mower		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ---Route Rem - Portable Concrete Mixer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ---Route Rem - Concrete Saw		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ---Route Rem - Portable Asphalt Patcher		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test and Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** ML5350 - Items Less Than $5.0M (Const Equip)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5350 - Items Less Than $5.0M (Const Equip)

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	10	-	9	-	9	-	-	-	-
	Total Obligation Authority	2.320	4.689	1.031	-	1.031	-	-	-	-
ANG	Quantity	28	-	39	-	39	-	-	-	-
	Total Obligation Authority	6.622	4.445	4.103	-	4.103	-	-	-	-
AR	Quantity	16	-	18	-	18	-	-	-	-
	Total Obligation Authority	3.712	-	1.716	-	1.716	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 50: Construction Equipment	**P-1 Line Item Nomenclature:** ML5350 - Items Less Than $5.0M (Const Equip)	**Item Nomenclature:** ML5350 - Items Less Than $5.0M (Const Equip)

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
2. TCMMD		2012	TBS / TBD	C / FFP	TACOM	Jan 2012	Aug 2012	12	7.000			
3. Well Drilling		2012	Laibe Corporation / Indianapolis, IN	C / FFP	TACOM	Jul 2012	Jan 2013	2	1,800.000	N		
4. Route Rem - Machine Powered Mower		2012	TBD / TBD	C / FFP	TACOM	Jan 2013	Dec 2013	40	122.900			
4. Route Rem - Machine Powered Mower		2013	TBD / TBD	C / FFP	TACOM	Jan 2013	Dec 2013	32	115.000			
---Route Rem - Portable Concrete Mixer		2012	TBD / TBD	C / FFP	TACOM	Jun 2013	Dec 2013	-	-	N		
---Route Rem - Portable Concrete Mixer		2013	TBD / TBD	C / FFP	TACOM	Jun 2013	Dec 2013	36	105.500	N		
---Route Rem - Portable Concrete Mixer		2014	TBD / TBD	C / FFP	TACOM	Jan 2014	Jan 2015	28	153.000	N		
---Route Rem - Concrete Saw		2014	TBD / TBD	C / FFP	TACOM	Jan 2014	Jan 2015	24	33.000			
---Route Rem - Portable Asphalt Patcher		2014	TBD / TBD	C / FFP	TACOM	Mar 2014	Jul 2014	2	91.000			

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** M11101 - Army Watercraft Esp

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	2	-	2	-	4	4	6	-	16
Gross/Weapon System Cost *($ in Millions)*	-	-	-	38.007	-	38.007	10.640	40.100	32.496	41.025	-	162.268
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	38.007	-	38.007	10.640	40.100	32.496	41.025	-	162.268
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**38.007**	**-**	**38.007**	**10.640**	**40.100**	**32.496**	**41.025**	**-**	**162.268**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	19,003.500	-	19,003.500	-	10,025.000	8,124.000	6,837.500	-	10.142

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Army Watercraft Extended Service Program (ESP) budget line funds the Service Life Extension Program (SLEP) of the Landing Craft Utility 2000 (LCU-2000). LCU SLEP will be executed across the full Army LCU-2000 inventory, a globally disbursed fleet of 34 each vessels, and is for the purpose of adding 10 years to the current Economic Useful Life (EUL) of this platform. While no new capability is being added, some capabilities will be improved through new technology insertion.

The US Army Watercraft Service Life Extension Program (SLEP) in prior fiscal years has been funded by MA4500, Modification of In-Service Equipment. As of FY 2014 the SLEP requirement has been moved to M11101 Army Watercraft Extended Service Program.

Landing Craft Utility 2000 (LCU-2000) provides intra-theater movement of combat vehicles, equipment, and sustainment cargo, to include containerized, break-bulk, and roll-on roll-off (RO/RO) cargo, to improved and/or degraded ports, bare and austere beaches, and inland water terminals. The vessel is ideally suited for the discharge and back load of sea lift; the shallow draft, bow ramp, and associated systems providing for beaching and extraction. The vessel supports Joint Logistics Over the Shore (JLOTS), seaport opening, and can deliver combat-configured elements or sustainment cargo during all phases of the campaign.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	2	-	2	-	2	4	6
	Total Obligation Authority	-	-	38.007	-	38.007	10.640	20.050	32.496	41.025

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** M11101 - Army Watercraft Esp

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AR	Quantity	-	-	-	-	-	-	2	-	-
	Total Obligation Authority	-	-	-	-	-	-	20.050	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M11101 - Army Watercraft Esp	P5, P5A, P21		-	-	-	-	-	-	-	-	-	19,003.500	2	38.007	-	-	-	19,003.500	2	38.007
Total Gross/Weapon System Cost					**-**			**-**			**-**			**38.007**			**-**			**38.007**

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

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

Justification:

The FY14 Base procurement dollars in the amount of $38.007 million supports a qty of 2 Service Life Extension Program (SLEP) modification packages designed to extend the Economic Useful Life (EUL) of the LCU-2000 by a total of 10 years, and represents minimal investment necessary to retain this vital capability within the Army inventory through 2025. The LCU-2000 was fielded from 1990-1993 and was designed and built specifically to the objective of a 25 year EUL, currently expiring by 2015. The SLEP modification package will make improvements through technology insertion, and will specifically target to incorporate improvements in energy efficiency. Major focus areas of LCU SLEP are the main propulsion system, shipboard electrical generation and distribution system, bow thruster system, auxiliary machinery systems, and force protection.

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 miliary support to civil authorities.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** M11101 - Army Watercraft Esp	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M11101 - Army Watercraft Esp

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	2	-	2
Gross/Weapon System Cost *($ in Millions)*	-	-	-	38.007	-	38.007
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	38.007	-	38.007
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**38.007**	**-**	**38.007**
(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 *(Units in Thousands)*	-	-	-	19,003.500	-	19,003.500

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware Recurring - TBD 1 SLEP		-	-	-	-	-	-	-	-	-	3,350.000	1	3.350	-	-	-	3,350.000	1	3.350
† Hardware Recurring - TBD 2 SLEP		-	-	-	-	-	-	-	-	-	3,350.000	1	3.350	-	-	-	3,350.000	1	3.350
C4ISR		-	-	-	-	-	-	-	-	-	-	-	19.069	-	-	-	-	-	19.069
Engineer Change Proposals		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Non-Recurring Engineering		-	-	-	-	-	-	-	-	-	-	-	1.496	-	-	-	-	-	1.496
Recurring Engineering		-	-	-	-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	0.400
SLEP MWOs		-	-	-	-	-	-	-	-	-	-	-	3.410	-	-	-	-	-	3.410
Documentation		-	-	-	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
Testing		-	-	-	-	-	-	-	-	-	-	-	1.350	-	-	-	-	-	1.350
New Equipment Training (NET)		-	-	-	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
Technical Manuals		-	-	-	-	-	-	-	-	-	-	-	2.900	-	-	-	-	-	2.900
SLEP Program Management/Matrix Support		-	-	-	-	-	-	-	-	-	-	-	1.082	-	-	-	-	-	1.082
Total Recurring Cost				-			-			-			*38.007*			-			*38.007*
Total Flyaway Cost				-			-			-			*38.007*			-			*38.007*

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** M11101 - Army Watercraft Esp	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M11101 - Army Watercraft Esp

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				-			-			-			**38.007**			-			**38.007**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Army	Quantity	-	-	2	-	2
	Total Obligation Authority	-	-	38.007	-	38.007

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** M11101 - Army Watercraft Esp	**Item Nomenclature:** M11101 - Army Watercraft Esp

Cost Elements († indicates the presence of a P-21)	**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 Revsn Avail**	**RFP Issue Date**
†Hardware Recurring - TBD 1 SLEP		2014	TBD 1 / TBD	C / TBD	TBD	Mar 2014	Dec 2014	1	3,350.000	N	Mar 2015	Oct 2013
†Hardware Recurring - TBD 2 SLEP		2014	TBD 2 / TBD	C / TBD	TBD	Mar 2014	Dec 2014	1	3,350.000	N	Mar 2015	Oct 2013

Remarks:

The initial Landing Craft Utility (LCU-2000) Service Life Extension Program (SLEP) will complete the first two vessels. These vessels will be the Low Rate Initial Production (LRIP) articles that will be used during FY 2015 for Test, Evaluation, Technical Manual (TM) validation, and TM verification. Full Rate Production (FRP) of LCU-2000 vessels will occur in FY 2016-2021. The SLEP activities will update Main Propulsion, Bow Thruster, Ships Service Generator diesel engines, modernize communication and navigation systems (install SIPRNET, Common Operating Picture), upgrade Force Protection Equipment (new gun mounts and ballistic protection), and upgrade engineering systems (e.g. Air Conditioning System). Preparation for a full and open competitive contract is currently in process. Lead times are based on previous SLEP contracts.

The US Army Watercraft Service Life Extension Program (SLEP) in prior fiscal years has been funded by MA4500, Modification of In-Service Equipment. As of FY 2014 the SLEP requirement has been moved to M11101 Army Watercraft Extended Service Program (ESP).

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** M11101 - Army Watercraft Esp	**Item Nomenclature:** M11101 - Army Watercraft Esp

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware Recurring - TBD 1 SLEP																															
	1	2014	ARMY	1	-	1	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1										-
Hardware Recurring - TBD 2 SLEP																															
	2	2014	ARMY	1	-	1	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1										-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** M11101 - Army Watercraft Esp	**Item Nomenclature:** M11101 - Army Watercraft Esp

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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 1 - TBD	1.00	1.00	1.00	-	6	9	15	-	6	9	15
2	TBD 2 - TBD	1.00	1.00	1.00	-	6	9	15	-	6	9	15

Remarks:

Service Life Extension Program (SLEP) modifications are completed at commercial shipyards. The SLEP efforts for each vessel average nine months for completion. There is no Production Rate.

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	132.267	10.175	10.552	10.605	-	10.605	10.381	9.288	9.322	9.858	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	132.267	10.175	10.552	10.605	-	10.605	10.381	9.288	9.322	9.858	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**132.267**	**10.175**	**10.552**	**10.605**	**-**	**10.605**	**10.381**	**9.288**	**9.322**	**9.858**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The principle capabilities of Army Watecraft Systems are 1) movement/maneuver and distribution of combat equipment and sustainment material; 2) access to degraded and/or austere ports; 3) seaport operations, to include docking/undocking, firefighting, towing and rescue; 4) ship to shore access to "no port" areas such as austere and remote, bare beaches; and 5) heavy lift in support of damaged seaport and/or vessel repair and salvage.

Small Tug 900 (ST 900) provides movement of cargo barges and lighterage of various types within a harbor, port, or LOTS/Joint Logistics over the Shore (JLOTS) anchorage. It also assists larger tugs with utility work such as docking/undocking of ships of all sizes, movement of floating cranes, and line-handling duties.

Large Tug 800 (LT 800) performs transoceanic and coastal towing operations, docking and undocking of large ships, salvage and recovery operations for disabled or damaged watecraft at sea and along the coastal main supply routes, clearance of degraded, damaged, and denied access waterways and port facilities, and provides both ship to ship and ship to shore firefighting capablility to include in support of ammunition upload/download operations.

Logistics Support Vessel (LSV) is globally self deployable, and provides worldwide and intra-theater movement and line haul of large quantities of combat vehicles, equipment, and sustainment cargo, to include containerized, break-bulk, and roll-on roll-off (RO/RO) cargo, to imporoved and/or degraded ports, bare and austere beaches, and inland water terminals. With 10,000 square feet of cargo space and a payload capacity of 2,000 tons, the LSV can carry 24 combat loaded M1A1 Main Battle Tanks or the equivalent. The vessel supports Joint Logistics Over the Shore (JLOTS), seaport opening and coastal/inland waterway distribution, anti-access theater opening, and can deliver combat-configured elements or sustainment cargo during all phases of the campaign.

The Modular Causeway System (MCS) provides floating platforms for the loading, discharge, and transport of combat vehicles, equipment, and sustainment cargo to and from improved or austere ports, inland water terminals, and during bare beach operations. A modular and highly transportable system, the MCS consists of both powered and non-powered systems to include the Roll On Roll Off Discharge Facility (RRDF), Causeway Ferry (CF), Floating Causeway (FC), and Warping Tug (WT), and serves as a key enabler for both Logistics Over the Shore (LOTS) and Joint Logistics Over the Shore (JLOTS) operations.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Landing Craft, Utility (LCU 2000) provides intra-theater movement of combat vehicles, equipment, and sustainment cargo, to include containerized, break-bulk, and roll-on roll-off (RO/RO) cargo to improved and/or degraded ports, bare and austere beaches, and inland water terminals. The vessel is ideally suited for the discharge and back load of sea lift, the shallow draft, bow ramp, and associated systems providing capability for beaching and beach extraction. The vessel supports Joint Logistics Over the Shore (JLOTS), seaport opening and coastal/inland waterway distribution, anti-access theter opeining, and can deliver combat-configured elements or sustainment during all phases of the campaign.

Landing Craft Mechanized (LCM-8) transports combat equipped personnel and equipment, and sustainment cargo, from ship to shore and/or within coastal areas including inland waterways. The vessel is also capable of providing medical evacuations, command and control (C2) afloat, and light harbor salvage support. The size of the vessel facilitates operation within restricted areas, access to shallow areas to include bare beaches, and extensively throughout inland waterways.

Barge Derrick, 115 ton (BD-115) provides heavy lift to load and discharge cargo that exceeds the lift capacity of ship's gear in theater-wide missions/operations. The BD-115 is capable of lifting the M1A1 main battle tank from the centerline of a non-self sustaining ship, and is world-wide deployable via the LT-800. The BD-115 also provides heavy clearance and salvage capabilities within degraded, damaged, and denied access waterways and port facilities.

Railroad equipment consists of locomotives, rolling stock, railway passenger cars, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, Installation Management Command (IMCOM), Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime, training and mobilization missions.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
ML5355 - Items Less Than $5.0M (Float/Rail)	P5, P5A, P21		-	-	132.267	-	-	10.175	-	-	10.552	-	-	10.605	-	-	-	-	-	10.605
Total Gross/Weapon System Cost					**132.267**			**10.175**			**10.552**			**10.605**			**-**			**10.605**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
ML5355 - Items Less Than $5.0M (Float/Rail)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**10.381**			**9.288**			**9.322**			**9.858**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $10.6 million provide support for Army Watercraft operations as well as for the Army's Rail Program which consist of locomotives, railway freight and passenger cars, and support equipment. These funds provide for the replacement of logistically unsupportable assets where current items are in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

FY 2014 Base procurement dollars in the amount of $2.290M supports a quantity of 22 work/rescue boats with multi-fuel outboard engines to continue the equipping of required Safety-of-Life at Sea (SOLAS) capability across all ocean-going platforms. Watercraft support equipment provides initial issue items in support of multiple comprehensive technical manual and authorization list updates.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5355 - Items Less Than $5.0M (Float/Rail)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	132.267	10.175	10.552	10.605	-	10.605	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	132.267	10.175	10.552	10.605	-	10.605	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**132.267**	**10.175**	**10.552**	**10.605**	**-**	**10.605**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
1. RAIL (DOT VOLPE PROCUREMENT)		-	-	1.804	-	-	0.300	-	-	0.325	-	-	0.325	-	-	-	-	-	0.325
2. RAIL (PROGRAM MANAGEMENT)		-	-	0.869	-	-	0.175	-	-	0.175	-	-	0.175	-	-	-	-	-	0.175
† 3. LOCOMOTIVES		1,509.000	11	16.603	1,868.000	4	7.471	1,923.000	4	7.690	1,935.000	4	7.740	-	-	-	1,935.000	4	7.740
4. RAILWAY SAFETY EQUIPMENT		-	-	-	-	-	0.100	-	-	0.125	-	-	0.075	-	-	-	-	-	0.075
5. WATERCRAFT (PROGRAM SUPPORT)		-	-	-	-	-	1.000	-	-	1.000	-	-	0.024	-	-	-	-	-	0.024
† 6. WATERCRAFT SUPPORT EQUP (RESCUE BOATS		-	-	-	-	-	1.129	103.000	12	1.237	103.000	22	2.266	-	-	-	103.000	22	2.266
Total Recurring Cost				*19.276*			*10.175*			*10.552*			*10.605*			-			*10.605*
Total Flyaway Cost				*19.276*			*10.175*			*10.552*			*10.605*			-			*10.605*
Gross Weapon System Cost				**132.267**			**10.175**			**10.552**			**10.605**			**-**			**10.605**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** ML5355 - Items Less Than $5.0M (Float/Rail)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
1. RAIL (DOT VOLPE PROCUREMENT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. RAIL (PROGRAM MANAGEMENT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3. LOCOMOTIVES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. RAILWAY SAFETY EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. WATERCRAFT (PROGRAM SUPPORT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6. WATERCRAFT SUPPORT EQUP (RESCUE BOATS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)	**Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†3. LOCOMOTIVES		2012	National Railway Equipment / Mount Vernon, ILL	C / FFP	Volpe, Cambridge, MA	Sep 2012	Apr 2013	4	1,868.000	N		May 2012
†3. LOCOMOTIVES		2013	TBS / TBD	MIPR	Volpe, Cambridge, MA	Sep 2013	Apr 2014	4	1,923.000			
†3. LOCOMOTIVES		2014	TBS / TBD	MIPR	Volpe, Cambridge, MA	Sep 2014	Apr 2015	4	1,935.000			
6. WATERCRAFT SUPPORT EQUP (RESCUE BOATS		2013	TBS / TBD	C / FFP	TBD	May 2013	Aug 2013	12	103.000	N		Mar 2013
6. WATERCRAFT SUPPORT EQUP (RESCUE BOATS		2014	TBS / TBD	C / FFP	TBD	May 2014	Aug 2014	22	103.000	N		Mar 2014

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)	**Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3. LOCOMOTIVES																															
	1	2012	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	1	1	2				-
	2	2013	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	4
	2	2014	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)	**Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3. LOCOMOTIVES																															
	1	2012	ARMY	4	4	-																									-
	2	2013	ARMY	4	-	4	-	-	-	-	-	-	1	1	1	1															-
	2	2014	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	1	1	1	1			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 55: Rail Float Containerization Equipment	**P-1 Line Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)	**Item Nomenclature:** ML5355 - Items Less Than $5.0M (Float/Rail)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	National Railway Equipment - Mount Vernon, ILL	1.00	2.00	5.00	-	12	7	19	-	-	-	-
2	TBS - TBD	1.00	2.00	5.00	-	12	7	19	-	-	-	-

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	66,569	2,610	2,074	5,239	-	5,239	6,171	8,581	9,197	869	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,721.183	67.897	60.302	129.437	-	129.437	176.107	254.448	273.954	45.435	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	4.200	-	-	-	-	-	-	-	-	-	-	4.200
Net Procurement (P1) *($ in Millions)*	1,716.983	67.897	60.302	129.437	-	129.437	176.107	254.448	273.954	45.435	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	4.200	-	-	-	-	-	-	-	-	-	-	4.200
Total Obligation Authority *($ in Millions)*	**1,721.183**	**67.897**	**60.302**	**129.437**	**-**	**129.437**	**176.107**	**254.448**	**273.954**	**45.435**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	25.856	26.014	29.075	24.706	-	24.706	28.538	29.652	29.787	52.284	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

DOD has over 18,000 generators that no longer meet user requirements and have an average age of over 32 years. The Tactical Electric Power Program (TEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The TEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/ Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:

1. Reduce Acquisition Costs and Operating and Sustainment (O&S) costs by 15-20%.
2. Reduce weight by 25% across generator population, thereby reducing the Logistics footprint and improving deployability.
3. Significantly improve Reliability, Availability and Maintainability, to include Mean Time Between Failure improvements of 100-300%.
4. Eliminate gasoline from the generator inventory, thus complying with DOD guidance regarding single fuel on the battlefield (diesel/JP8).
5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.
6. Improve battlefield survivability by providing mission critical electric power to the digitized warfighting forces.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	634	-	2,537	-	2,537	3,193	4,517	4,817	412
	Total Obligation Authority	51.242	-	65.949	-	65.949	93.058	144.808	152.731	21.903
ANG	Quantity	203	-	1,761	-	1,761	1,899	2,508	2,732	285

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators

P-1 Line Item Nomenclature:
MA9800 - Generators And Associated Equip

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	8.284	-	41.183	-	41.183	56.212	72.645	80.461	14.575
AR	Quantity	889	-	941	-	941	1,079	1,556	1,648	172
	Total Obligation Authority	8.371	-	22.305	-	22.305	26.837	36.995	40.762	8.957

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M53500 - MEDIUM SETS (5-60 KW)	P5, P5A, P21		18.118	-	842.795	46.660	403	18.804	34.890	480	16.747	24.448	2,576	62.979	-	-	-	24.448	2,576	62.979
M54400 - LARGE SETS (=> 100 KW)	P5, P5A, P21		-	-	93.002	105.088	114	11.980	-	-	-	-	-	-	-	-	-	-	-	-
M59400 - SMALL SETS (2-3 KW)	P5, P5A, P21		35.224	-	326.633	22.283	770	17.158	-	-	0.617	37.652	437	16.454	-	-	-	37.652	437	16.454
ITEMS LESS THAN $5.0M (GEN EQUIP)	P40A		-	-	-	-	-	-	-	-	0.822	-	-	0.839	-	-	-	-	-	0.839
R45400 - P-DISE 40-200 AMP	P5, P5A, P21		7.727	-	43.813	9.222	1,060	9.775	7.912	1,028	8.133	7.752	1,387	10.752	-	-	-	7.752	1,387	10.752
R62700 - POWER UNITS/ POWER PLANTS	P5, P5A, P21		21.606	-	410.740	38.707	263	10.180	60.041	566	33.983	45.784	839	38.413	-	-	-	45.784	839	38.413
Total Gross/Weapon System Cost					**1,721.183**			**67.897**			**60.302**			**129.437**			**-**			**129.437**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M53500 - MEDIUM SETS (5-60 KW)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
M54400 - LARGE SETS (=> 100 KW)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
M59400 - SMALL SETS (2-3 KW)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
ITEMS LESS THAN $5.0M (GEN EQUIP)	P40A		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
R45400 - P-DISE 40-200 AMP	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
R62700 - POWER UNITS/ POWER PLANTS	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Gross/Weapon System Cost					**176.107**			**254.448**			**273.954**			**45.435**		**Continuing**			**Continuing**	

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

FY14 Base procurement dollars in the amount of $129.437 million supports small, medium, and large generator sets, assembly of power units and power plants, and PDISE (Power Distribution Illumination System Electrical). The program provides for the partial replacement of the current inventory of over aged, gasoline-fueled generators with modernized single fuel (diesel/JP8) assets that will enhance the user's safety, survivability, reduce the logistics footprint and enhance reliability and maintainability. These mobile generators provide electric power to virtually every weapon, communication, medical and combat support system in the inventory including Missile/Air Defense Systems; Tactical Operations Centers; Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance systems; and Brigade Combat Teams (BCTs). Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

There are no FY14 OCO dollars.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M53500 - MEDIUM SETS (5-60 KW)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	403	480	2,576	-	2,576	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	842.795	18.804	16.747	62.979	-	62.979	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	4.200	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	838.595	18.804	16.747	62.979	-	62.979	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	4.200	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**842.795**	**18.804**	**16.747**	**62.979**	**-**	**62.979**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	18.118	46.660	34.890	24.448	-	24.448	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	110.000	-	-	2.177	-	-	2.550	-	-	2.550	-	-	-	-	-	2.550
2. Engineering Change Orders		-	-	32.000	-	-	0.079	-	-	-	-	-	0.081	-	-	-	-	-	0.081
3. Testing		-	-	60.000	-	-	0.035	-	-	-	-	-	0.143	-	-	-	-	-	0.143
4. System Fielding Support		-	-	3.664	-	-	0.429	-	-	0.050	-	-	1.613	-	-	-	-	-	1.613
5. System Assesment		-	-	3.953	-	-	0.324	-	-	0.100	-	-	0.324	-	-	-	-	-	0.324
6. Logistics Support		-	-	20.000	-	-	0.715	-	-	0.100	-	-	1.430	-	-	-	-	-	1.430
7. Data		-	-	10.000	-	-	0.100	-	-	0.020	-	-	0.120	-	-	-	-	-	0.120
8. PM Management Support		-	-	46.995	-	-	4.479	-	-	1.478	-	-	3.038	-	-	-	-	-	3.038
† 5kW/60Hz (MEP1030)		19.057	8,084	154.057	19.057	50	0.953	19.362	25	0.484	17.395	1,400	24.353	-	-	-	17.395	1,400	24.353
† 10kW/60Hz (MEP1040)		21.000	8,281	173.901	21.032	150	3.155	21.369	25	0.534	19.642	800	15.714	-	-	-	19.642	800	15.714
† 10kW/400Hz (MEP1041)		22.000	63	1.386	-	-	-	22.813	32	0.730	24.847	36	0.894	-	-	-	24.847	36	0.894
† 15kW/60Hz (MEP1050)		25.000	4,297	107.425	-	-	-	22.094	37	0.817	27.260	66	1.799	-	-	-	27.260	66	1.799

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† 15kW/400Hz (MEP1051)		-	-	-	-	-	-	23.497	53	1.245	-	-	-	-	-	-	-	-	-
† 30kW/60Hz (MEP1060)		25.400	1,823	46.304	25.431	250	6.358	25.838	125	3.230	35.315	97	3.426	-	-	-	35.315	97	3.426
† 30kW/400Hz (MEP1061)		26.233	73	1.915	-	-	-	28.140	4	0.113	-	-	-	-	-	-	-	-	-
† 60kW/60Hz (MEP1070)		39.000	1,716	66.924	-	-	-	27.835	75	2.088	41.829	161	6.734	-	-	-	41.829	161	6.734
† 60kW/400Hz (MEP1071)		48.000	89	4.272	-	-	-	30.846	104	3.208	47.475	16	0.760	-	-	-	47.475	16	0.760
Total Recurring Cost				*842.796*			*18.804*			*16.747*			*62.979*			-			*62.979*
Total Flyaway Cost				*842.796*			*18.804*			*16.747*			*62.979*			-			*62.979*
Gross Weapon System Cost				**842.795**			**18.804**			**16.747**			**62.979**			**-**			**62.979**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. System Assesment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. PM Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5kW/60Hz (MEP1030)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10kW/60Hz (MEP1040)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 10kW/400Hz (MEP1041)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 15kW/60Hz (MEP1050)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† 15kW/400Hz (MEP1051)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 30kW/60Hz (MEP1060)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 30kW/400Hz (MEP1061)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 60kW/60Hz (MEP1070)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 60kW/400Hz (MEP1071)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	370	310	1,284	-	1,284	-	-	-	-
	Total Obligation Authority	17.907	10.757	30.911	-	30.911	-	-	-	-
ANG	Quantity	23	170	743	-	743	-	-	-	-
	Total Obligation Authority	0.640	5.990	18.911	-	18.911	-	-	-	-
AR	Quantity	10	-	549	-	549	-	-	-	-
	Total Obligation Authority	0.257	-	13.157	-	13.157	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†5kW/60Hz (MEP1030)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	50	19.057	N		
†5kW/60Hz (MEP1030)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	25	19.362	N		
†5kW/60Hz (MEP1030)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2014	Jan 2015	1,400	17.395	N		
†10kW/60Hz (MEP1040)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	150	21.032	N		
†10kW/60Hz (MEP1040)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	25	21.369	N		
†10kW/60Hz (MEP1040)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2014	Jan 2015	800	19.642	N		
†10kW/400Hz (MEP1041)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	32	22.813	N		
†10kW/400Hz (MEP1041)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2014	Jan 2015	36	24.847	N		
†15kW/60Hz (MEP1050)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	37	22.094	N		
†15kW/60Hz (MEP1050)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2014	Jan 2015	66	27.260	N		
†15kW/400Hz (MEP1051)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	53	23.497	N		
†30kW/60Hz (MEP1060)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	250	25.431	N		
†30kW/60Hz (MEP1060)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	125	25.838	N		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†30kW/60Hz (MEP1060)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2014	Jan 2015	97	35.315	N		
†30kW/400Hz (MEP1061)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	4	28.140	N		
†60kW/60Hz (MEP1070)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	75	27.835	N		
†60kW/60Hz (MEP1070)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2014	Jan 2015	161	41.829	N		
†60kW/400Hz (MEP1071)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	104	30.846	N		
†60kW/400Hz (MEP1071)		2014	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2014	Jan 2015	16	47.475	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators

P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip

Item Nomenclature: M53500 - MEDIUM SETS (5-60 KW)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
5kW/60Hz (MEP1030)																															
	1	2012	ARMY	50	-	50	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	18
	1	2013	ARMY (XXXVI)	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	25
	1	2014	ARMY	1,400	-	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400
10kW/60Hz (MEP1040)																															
	2	2012	ARMY	150	-	150	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	13	13	52
	2	2013	ARMY (XXXVII)	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	25
	2	2014	ARMY	800	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800
10kW/400Hz (MEP1041)																															
	3	2013	ARMY (XXXVIII)	32	-	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	32
	3	2014	ARMY	36	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36
15kW/60Hz (MEP1050)																															
	4	2013	ARMY (XXXIX)	37	-	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	37
	4	2014	ARMY	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66
15kW/400Hz (MEP1051)																															
	5	2013	ARMY (XL)	53	-	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	53
30kW/60Hz (MEP1060)																															
	6	2012	ARMY	250	-	250	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	21	21	21	21	21	21	21	21	82
	6	2013	ARMY (XLI)	125	-	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	125
	6	2014	ARMY	97	-	97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97
30kW/400Hz (MEP1061)																															
	7	2013	ARMY (XLII)	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	4
60kW/60Hz (MEP1070)																															
	8	2013	ARMY (XLIII)	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	75
	8	2014	ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161
60kW/400Hz (MEP1071)																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	9	2013	ARMY (XLIV)	104	-	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	104
	9	2014	ARMY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators

P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip

Item Nomenclature: M53500 - MEDIUM SETS (5-60 KW)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014															Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
5kW/60Hz (MEP1030)																															
	1	2012	ARMY	50	32	18	4	4	5	5																					-
	1	2013	ARMY (XXXVI)	25	-	25	-	-	-	2	2	2	2	2	2	2	2	2	2	2	3										-
	1	2014	ARMY	1,400	-	1,400	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	117	117	117	117	117	117	117	117	116	348
10kW/60Hz (MEP1040)																															
	2	2012	ARMY	150	98	52	13	13	13	13																					-
	2	2013	ARMY (XXXVII)	25	-	25	-	-	-	2	2	2	2	2	2	2	2	2	2	2	3										-
	2	2014	ARMY	800	-	800	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	67	67	67	67	67	67	67	67	66	198
10kW/400Hz (MEP1041)																															
	3	2013	ARMY (XXXVIII)	32	-	32	-	-	-	3	3	3	3	3	3	3	3	3	2	2	1										-
	3	2014	ARMY	36	-	36	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	9
15kW/60Hz (MEP1050)																															
	4	2013	ARMY (XXXIX)	37	-	37	-	-	-	3	3	3	3	3	3	3	3	3	3	3	4										-
	4	2014	ARMY	66	-	66	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	12
15kW/400Hz (MEP1051)																															
	5	2013	ARMY (XL)	53	-	53	-	-	-	4	4	4	4	4	4	4	5	5	5	5	5										-
30kW/60Hz (MEP1060)																															
	6	2012	ARMY	250	168	82	21	21	20	20																					-
	6	2013	ARMY (XLI)	125	-	125	-	-	-	10	10	10	10	10	10	10	11	11	11	11	11										-
	6	2014	ARMY	97	-	97	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	25
30kW/400Hz (MEP1061)																															
	7	2013	ARMY (XLII)	4	-	4	-	-	-	1	1	1	1																		-
60kW/60Hz (MEP1070)																															
	8	2013	ARMY (XLIII)	75	-	75	-	-	-	6	6	6	6	6	6	6	6	6	7	7	7										-
	8	2014	ARMY	161	-	161	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	13	13	13	13	13	13	13	14	14	42
60kW/400Hz (MEP1071)																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	9	2013	ARMY (XLIV)	104	-	104	-	-	-	9	9	9	9	9	9	9	9	8	8	8	8										-
	9	2014	ARMY	16	-	16	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	4					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017											
							Calendar Year 2016													Calendar Year 2017											
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
5kW/60Hz (MEP1030)																															
	1	2012	ARMY	50	50	-																									-
	1	2013	ARMY (XXXVI)	25	25	-																									-
	1	2014	ARMY	1,400	1,052	348	116	116	116																						-
10kW/60Hz (MEP1040)																															
	2	2012	ARMY	150	150	-																									-
	2	2013	ARMY (XXXVII)	25	25	-																									-
	2	2014	ARMY	800	602	198	66	66	66																						-
10kW/400Hz (MEP1041)																															
	3	2013	ARMY (XXXVIII)	32	32	-																									-
	3	2014	ARMY	36	27	9	3	3	3																						-
15kW/60Hz (MEP1050)																															
	4	2013	ARMY (XXXIX)	37	37	-																									-
	4	2014	ARMY	66	54	12	6	6																							-
15kW/400Hz (MEP1051)																															
	5	2013	ARMY (XL)	53	53	-																									-
30kW/60Hz (MEP1060)																															
	6	2012	ARMY	250	250	-																									-
	6	2013	ARMY (XLI)	125	125	-																									-
	6	2014	ARMY	97	72	25	8	8	9																						-
30kW/400Hz (MEP1061)																															
	7	2013	ARMY (XLII)	4	4	-																									-
60kW/60Hz (MEP1070)																															
	8	2013	ARMY (XLIII)	75	75	-																									-
	8	2014	ARMY	161	119	42	14	14	14																						-
60kW/400Hz (MEP1071)																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	9	2013	ARMY (XLIV)	104	104	-																									-
	9	2014	ARMY	16	16	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15
2	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15
3	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15
4	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15
5	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15
6	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15
7	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15
8	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15
9	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1,500.00	3,000.00	4,800.00	6	9	12	21	6	3	12	15

Remarks:
All production rates shown on a yearly basis
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
(XXXVI) BASE
(XXXVII) BASE
(XXXVIII) BASE
(XXXIX) BASE

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

(XL) BASE
(XLI) BASE
(XLII) BASE
(XLIII) BASE
(XLIV) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M54400 - LARGE SETS (=> 100 KW)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	114	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	93.002	11.980	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	93.002	11.980	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**93.002**	**11.980**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	105.088	-	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	5.945	-	-	1.079	-	-	-	-	-	-	-	-	-	-	-	-
2 Engineering Change Orders		-	-	3.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Testing		-	-	3.924	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
4. System Fielding Support		-	-	1.531	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
5. System Assessment		-	-	2.032	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
6. Logistics Support		-	-	4.107	-	-	0.551	-	-	-	-	-	-	-	-	-	-	-	-
7. Data		-	-	2.148	-	-	0.018	-	-	-	-	-	-	-	-	-	-	-	-
8. PM Management Support		-	-	8.858	-	-	1.842	-	-	-	-	-	-	-	-	-	-	-	-
† 100kW/60Hz		72.000	592	42.624	72.280	114	8.240	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*74.228*			*11.980*			-			-			-			-
Total Flyaway Cost				*74.228*			*11.980*			-			-			-			-
Gross Weapon System Cost				**93.002**			**11.980**			**-**			**-**			**-**			**-**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M54400 - LARGE SETS (=> 100 KW)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. System Assessment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. PM Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 100kW/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	114	-	-	-	-	-	-	-	-
	Total Obligation Authority	11.980	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M54400 - LARGE SETS (=> 100 KW)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†100kW/60Hz		2012	DRS / Bridgeport,CT	C / FP	CECOM	Jan 2012	Jan 2013	114	72.280	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M54400 - LARGE SETS (=> 100 KW)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
100kW/60Hz																															
All Prior Years Deliveries: 592																															
	1	2012	ARMY	114	-	114	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	9	9	9	27
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M54400 - LARGE SETS (=> 100 KW)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
100kW/60Hz																															
All Prior Years Deliveries: 592																															
	1	2012	ARMY	114	87	27	9	9	9																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M54400 - LARGE SETS (=> 100 KW)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS - Bridgeport,CT	120.00	240.00	600.00	6	3	12	15	6	3	12	15

Remarks:
All production rates shown on a yearly basis
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M59400 - SMALL SETS (2-3 KW)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	770	-	437	-	437	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	326.633	17.158	0.617	16.454	-	16.454	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	326.633	17.158	0.617	16.454	-	16.454	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**326.633**	**17.158**	**0.617**	**16.454**	**-**	**16.454**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	35.224	22.283	-	37.652	-	37.652	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	10.000	-	-	0.727	-	-	-	-	-	0.940	-	-	-	-	-	0.940
2. Engineering Change Orders		-	-	8.000	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
3 Testing		-	-	9.000	-	-	-	-	-	-	-	-	0.075	-	-	-	-	-	0.075
4. System Fielding Support		-	-	12.000	-	-	0.327	-	-	-	-	-	0.314	-	-	-	-	-	0.314
5. System Assessment		-	-	20.000	-	-	-	-	-	-	-	-	0.125	-	-	-	-	-	0.125
6. Logistic Support		-	-	12.000	-	-	0.232	-	-	-	-	-	0.392	-	-	-	-	-	0.392
7. Data		-	-	3.000	-	-	-	-	-	-	-	-	0.078	-	-	-	-	-	0.078
8. PM Management Support		-	-	10.633	-	-	8.172	-	-	0.617	-	-	9.569	-	-	-	-	-	9.569
† 3kW/60Hz		10.500	20,000	210.000	10.000	770	7.700	-	-	-	11.123	437	4.861	-	-	-	11.123	437	4.861
Total Recurring Cost				*294.633*			*17.158*			*0.617*			*16.454*			-			*16.454*
Total Flyaway Cost				*294.633*			*17.158*			*0.617*			*16.454*			-			*16.454*
Gross Weapon System Cost				**326.633**			**17.158**			**0.617**			**16.454**			**-**			**16.454**

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M59400 - SMALL SETS (2-3 KW)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. System Assessment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Logistic Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. PM Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3kW/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	770	-	210	-	210	-	-	-	-
	Total Obligation Authority	17.158	0.617	7.898	-	7.898	-	-	-	-
ANG	Quantity	-	-	140	-	140	-	-	-	-
	Total Obligation Authority	-	-	5.265	-	5.265	-	-	-	-
AR	Quantity	-	-	87	-	87	-	-	-	-
	Total Obligation Authority	-	-	3.291	-	3.291	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M59400 - SMALL SETS (2-3 KW)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†3kW/60Hz		2012	DRS / Bridgeport,CT	C / FP	CECOM	Jan 2012	Jan 2013	770	10.000	N		
†3kW/60Hz		2014	Fidelity / Reading, PA	C / FP	CECOM	Jan 2014	Jan 2015	437	11.123	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M59400 - SMALL SETS (2-3 KW)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3kW/60Hz																															
All Prior Years Deliveries: 24000																															
	1	2014	ARMY	437	-	437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	437
	2	2012	ARMY	770	-	770	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	64	64	64	64	64	64	64	64	64	194
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M59400 - SMALL SETS (2-3 KW)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3kW/60Hz																															
All Prior Years Deliveries: 24000																															
	1	2014	ARMY	437	-	437	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	36	36	36	36	36	36	36	37	37	111
	2	2012	ARMY	770	576	194	64	65	65																						-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M59400 - SMALL SETS (2-3 KW)

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
3kW/60Hz																															
All Prior Years Deliveries: 24000																															
	1	2014	ARMY	437	326	111	37	37	37																						-
	2	2012	ARMY	770	770	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** M59400 - SMALL SETS (2-3 KW)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Fidelity - Reading, PA	1,920.00	2,940.00	5,880.00	6	3	12	15	6	3	12	15
2	DRS - Bridgeport,CT	1,080.00	1,440.00	4,800.00	6	3	12	15	6	3	12	15

Remarks:

All production rates shown on a yearly basis

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R45400 - P-DISE 40-200 AMP

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1,060	1,028	1,387	-	1,387	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	43.813	9.775	8.133	10.752	-	10.752	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	43.813	9.775	8.133	10.752	-	10.752	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**43.813**	**9.775**	**8.133**	**10.752**	**-**	**10.752**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	7.727	9.222	7.912	7.752	-	7.752	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
1. Enginering Support		-	-	2.307	-	-	0.366	-	-	0.900	-	-	0.457	-	-	-	-	-	0.457
2. Engineering Change Orders		-	-	0.400	-	-	0.100	-	-	0.100	-	-	-	-	-	-	-	-	-
3. Testing		-	-	0.250	-	-	0.050	-	-	0.050	-	-	-	-	-	-	-	-	-
4. System Fielding Support		-	-	0.214	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
5. System Assessment		-	-	0.800	-	-	0.140	-	-	0.140	-	-	-	-	-	-	-	-	-
6. Logistics Support		-	-	0.973	-	-	0.300	-	-	0.300	-	-	0.266	-	-	-	-	-	0.266
7. Data		-	-	0.253	-	-	0.050	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
8. PM Management Support		-	-	3.319	-	-	0.609	-	-	1.469	-	-	0.672	-	-	-	-	-	0.672
† M200 (Feeder System)		22.000	338	7.436	-	-	-	-	-	-	23.222	40	0.929	-	-	-	23.222	40	0.929
† M100 (Feeder System)		11.000	500	5.500	11.046	307	3.391	-	-	-	11.933	250	2.983	-	-	-	11.933	250	2.983
† M60 (Distribution System)		8.000	1,688	13.504	8.075	264	2.132	8.444	337	2.846	8.758	250	2.190	-	-	-	8.758	250	2.190
† M46 (Utility Kit)		3.400	2,605	8.857	3.463	747	2.587	3.225	691	2.228	3.725	847	3.155	-	-	-	3.725	847	3.155
Total Recurring Cost				*43.813*			*9.775*			*8.133*			*10.752*			-			*10.752*

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R45400 - P-DISE 40-200 AMP

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Total Flyaway Cost				*43.813*			*9.775*			*8.133*			*10.752*			-			*10.752*
Gross Weapon System Cost				**43.813**			**9.775**			**8.133**			**10.752**			**-**			**10.752**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
1. Enginering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. System Assessment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. PM Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M200 (Feeder System)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M100 (Feeder System)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M60 (Distribution System)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M46 (Utility Kit)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	1	565	593	-	593	-	-	-	-
	Total Obligation Authority	2.579	5.769	4.976	-	4.976	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R45400 - P-DISE 40-200 AMP

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
ANG	Quantity	180	-	589	-	589	-	-	-	-
	Total Obligation Authority	1.787	-	4.099	-	4.099	-	-	-	-
AR	Quantity	879	463	205	-	205	-	-	-	-
	Total Obligation Authority	5.409	2.364	1.677	-	1.677	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R45400 - P-DISE 40-200 AMP

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†M200 (Feeder System)		2014	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2014	Jan 2015	40	23.222	N		
†M100 (Feeder System)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	307	11.046	N		
†M100 (Feeder System)		2014	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2014	Jan 2015	250	11.933	N		
†M60 (Distribution System)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	264	8.075	N		
†M60 (Distribution System)		2013	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2013	Jan 2014	337	8.444	N		
†M60 (Distribution System)		2014	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2014	Jan 2015	250	8.758	N		
†M46 (Utility Kit)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	747	3.463	N		
†M46 (Utility Kit)		2013	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2013	Jan 2014	691	3.225	N		
†M46 (Utility Kit)		2014	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2014	Jan 2015	847	3.725	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R45400 - P-DISE 40-200 AMP

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013								
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
M200 (Feeder System)																															
All Prior Years Deliveries: 338																															
	1	2014	ARMY	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
M100 (Feeder System)																															
All Prior Years Deliveries: 500																															
	2	2012	ARMY	307	-	307	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	25	25	25	25	25	26	26	26	26	78
	2	2014	ARMY	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250
M60 (Distribution System)																															
All Prior Years Deliveries: 1688																															
	3	2012	ARMY	264	-	264	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	22	22	22	22	22	22	22	22	22	66
	3	2012	◆ OTH (XLV)	1,255	-	1,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105	105	105	105	105	105	105	104	104	312
	3	**2012**	**TOTAL**	**1,519**	**-**	**1,519**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**127**	**127**	**127**	**127**	**127**	**127**	**127**	**126**	**126**	**378**
	3	2013	ARMY (XLVI)	337	-	337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	337
	3	2014	ARMY	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250
M46 (Utility Kit)																															
All Prior Years Deliveries: 2605																															
	4	2012	ARMY	747	-	747	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	62	62	62	62	62	62	62	62	62	189
	4	2012	◆ OTH (XLVII)	1,591	-	1,591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133	133	133	133	133	133	133	132	132	396
	4	2012	◆ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	4	**2012**	**TOTAL**	**2,342**	**-**	**2,342**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**195**	**195**	**195**	**195**	**195**	**195**	**195**	**194**	**194**	**589**
	4	2013	ARMY (XLVIII)	691	-	691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	691
	4	2014	ARMY	847	-	847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	847
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators

P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip

Item Nomenclature: R45400 - P-DISE 40-200 AMP

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
M200 (Feeder System)																															
All Prior Years Deliveries: 338																															
	1	2014	ARMY	40	-	40	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	15	15	10							-
M100 (Feeder System)																															
All Prior Years Deliveries: 500																															
	2	2012	ARMY	307	229	78	26	26	26																						-
	2	2014	ARMY	250	-	250	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	20	20	21	21	21	21	21	21	21	63
M60 (Distribution System)																															
All Prior Years Deliveries: 1688																															
	3	2012	ARMY	264	198	66	22	22	22																						-
	3	2012	◆ OTH (XLV)	1,255	943	312	104	104	104																						-
	3	**2012**	**TOTAL**	**1,519**	**1,141**	**378**	**126**	**126**	**126**																						**-**
	3	2013	ARMY (XLVI)	337	-	337	-	-	-	28	28	28	28	28	28	28	28	28	28	28	29										-
	3	2014	ARMY	250	-	250	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	20	20	21	21	21	21	21	21	21	63
M46 (Utility Kit)																															
All Prior Years Deliveries: 2605																															
	4	2012	ARMY	747	558	189	63	63	63	-	-	-	-	-	-	-	-														-
	4	2012	◆ OTH (XLVII)	1,591	1,195	396	132	132	132	-	-	-	-	-	-	-	-														-
	4	2012	◆ AF	4	-	4	-	-	-	-	-	-	-	-	-	-	4														-
	4	**2012**	**TOTAL**	**2,342**	**1,753**	**589**	**195**	**195**	**195**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4**														**-**
	4	2013	ARMY (XLVIII)	691	-	691	-	-	-	58	58	58	58	58	58	58	57	57	57	57	57										-
	4	2014	ARMY	847	-	847	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	71	71	71	71	71	71	71	70	70	210
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R45400 - P-DISE 40-200 AMP

Cost Elements (Units in Each)							Fiscal Year 2016															Fiscal Year 2017										
							Calendar Year 2016															Calendar Year 2017										
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
M200 (Feeder System)																																
All Prior Years Deliveries: 338																																
	1	2014	ARMY	40	40	-																										-
M100 (Feeder System)																																
All Prior Years Deliveries: 500																																
	2	2012	ARMY	307	307	-																										-
	2	2014	ARMY	250	187	63	21	21	21																							-
M60 (Distribution System)																																
All Prior Years Deliveries: 1688																																
	3	2012	ARMY	264	264	-																										-
	3	2012	◆ OTH (XLV)	1,255	1,255	-																										-
	3	**2012**	**TOTAL**	**1,519**	**1,519**	**-**																										**-**
	3	2013	ARMY (XLVI)	337	337	-																										-
	3	2014	ARMY	250	187	63	21	21	21																							-
M46 (Utility Kit)																																
All Prior Years Deliveries: 2605																																
	4	2012	ARMY	747	747	-																										-
	4	2012	◆ OTH (XLVII)	1,591	1,591	-																										-
	4	2012	◆ AF	4	4	-																										-
	4	**2012**	**TOTAL**	**2,342**	**2,342**	**-**																										**-**
	4	2013	ARMY (XLVIII)	691	691	-																										-
	4	2014	ARMY	847	637	210	70	70	70																							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R45400 - P-DISE 40-200 AMP

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Fidelity Technologies Corp - Reading PA	5,400.00	10,500.00	21,000.00	6	3	12	15	6	3	12	15
2	Fidelity Technologies Corp - Reading PA	5,400.00	10,500.00	21,000.00	6	3	12	15	6	3	12	15
3	Fidelity Technologies Corp - Reading PA	5,400.00	10,500.00	21,000.00	6	3	12	15	6	3	12	15
4	Fidelity Technologies Corp - Reading PA	5,400.00	10,500.00	21,000.00	6	3	12	15	6	3	12	15

Remarks:

All production rates shown on a yearly basis.Manufacturer has multiple products that contribute to the minimum production rate.

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

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XLV) other Army

(XLVI) BASE

(XLVII) Other Army

(XLVIII) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R62700 - POWER UNITS/POWER PLANTS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	263	566	839	-	839	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	410.740	10.180	33.983	38.413	-	38.413	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	410.740	10.180	33.983	38.413	-	38.413	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**410.740**	**10.180**	**33.983**	**38.413**	**-**	**38.413**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	21.606	38.707	60.041	45.784	-	45.784	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	0.600	-	-	2.700	-	-	1.000	-	-	-	-	-	1.000
2. Engineering Change Orders		-	-	-	-	-	0.085	-	-	0.076	-	-	0.006	-	-	-	-	-	0.006
3. Testing		-	-	0.237	-	-	0.084	-	-	0.049	-	-	0.049	-	-	-	-	-	0.049
4. System Fielding Support		-	-	0.932	-	-	0.101	-	-	0.140	-	-	0.200	-	-	-	-	-	0.200
5. Systems Assessment		-	-	0.225	-	-	0.100	-	-	0.175	-	-	0.200	-	-	-	-	-	0.200
6. Logistics Support		-	-	-	-	-	0.300	-	-	0.629	-	-	0.800	-	-	-	-	-	0.800
7..Data		-	-	-	-	-	0.050	-	-	0.142	-	-	0.124	-	-	-	-	-	0.124
8. PM Management Support		-	-	-	-	-	0.821	-	-	3.602	-	-	5.932	-	-	-	-	-	5.932
† PP3001, two 5kW 50/60Hz, LTT		-	-	-	-	-	-	56.262	107	6.020	49.317	10	0.493	-	-	-	49.317	10	0.493
† PP3101, two 5kW 50/60Hz, M200A1		45.618	34	1.551	-	-	-	-	-	-	50.024	10	0.500	-	-	-	50.024	10	0.500
† PP3102, two 10kW 50/60Hz		49.000	652	31.948	-	-	-	-	-	-	54.333	10	0.543	-	-	-	54.333	10	0.543

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R62700 - POWER UNITS/POWER PLANTS

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† PP3105, two 30kW 50/60Hz		75.000	569	42.675	-	-	-	-	-	-	93.273	20	1.865	-	-	-	93.273	20	1.865
† PP3106, two 60kW 50/60Hz		80.000	418	33.440	-	-	-	83.126	95	7.897	105.985	8	0.848	-	-	-	105.985	8	0.848
† PU2001, 5kW 50/60Hz		23.000	1,769	40.687	29.147	143	4.168	29.822	45	1.342	24.084	212	5.106	-	-	-	24.084	212	5.106
† PP3003, two 15kW 50/60Hz		55.000	326	17.930	-	-	-	63.750	4	0.255	77.439	30	2.323	-	-	-	77.439	30	2.323
† PU2002, 10kW 50/60Hz		22.862	4,107	93.896	31.520	100	3.152	32.027	75	2.402	26.238	199	5.221	-	-	-	26.238	199	5.221
† PU2012, 10kW 400Hz		28.000	109	3.052	-	-	-	-	-	-	31.290	6	0.188	-	-	-	31.290	6	0.188
† PU2111, 15kW/400Hz		18.167	60	1.090	-	-	-	34.000	53	1.802	32.204	6	0.193	-	-	-	32.204	6	0.193
† PU2003, 15kW 50/60Hz, LTT		29.000	930	26.970	-	-	-	32.919	37	1.218	33.542	20	0.671	-	-	-	33.542	20	0.671
† PU2101, 15kW 50/60Hz, M200A1		29.000	1,902	55.158	-	-	-	-	-	-	33.613	140	4.706	-	-	-	33.613	140	4.706
† PU2102, 30kW 50/60Hz		32.000	1,000	32.000	35.950	20	0.719	36.528	125	4.566	41.329	90	3.720	-	-	-	41.329	90	3.720
† PU2112, 30kW/400Hz		21.656	90	1.949	-	-	-	-	-	-	45.412	9	0.409	-	-	-	45.412	9	0.409
† PU2103, 60kW 50/60Hz		35.000	700	24.500	-	-	-	38.720	25	0.968	47.579	63	2.997	-	-	-	47.579	63	2.997
† PU2113, 60kW/400Hz		50.000	50	2.500	-	-	-	-	-	-	52.999	6	0.318	-	-	-	52.999	6	0.318
Total Recurring Cost				*410.740*			*10.180*			*33.983*			*38.412*			-			*38.412*
Total Flyaway Cost				*410.740*			*10.180*			*33.983*			*38.412*			-			*38.412*
Gross Weapon System Cost				**410.740**			**10.180**			**33.983**			**38.413**			**-**			**38.413**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R62700 - POWER UNITS/POWER PLANTS

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
2. Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Systems Assessment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7..Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8. PM Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PP3001, two 5kW 50/60Hz, LTT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PP3101, two 5kW 50/60Hz, M200A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PP3102, two 10kW 50/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PP3105, two 30kW 50/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PP3106, two 60kW 50/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2001, 5kW 50/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PP3003, two 15kW 50/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2002, 10kW 50/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2012, 10kW 400Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2111, 15kW/400Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2003, 15kW 50/60Hz, LTT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2101, 15kW 50/60Hz, M200A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2102, 30kW 50/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2112, 30kW/400Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PU2103, 60kW 50/60Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature (*Item Number - Item Name, DODIC*):** R62700 - POWER UNITS/POWER PLANTS

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† PU2113, 60kW/400Hz		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	263	492	450	-	450	-	-	-	-
	Total Obligation Authority	1.618	29.680	21.325	-	21.325	-	-	-	-
ANG	Quantity	-	38	289	-	289	-	-	-	-
	Total Obligation Authority	5.857	1.538	12.908	-	12.908	-	-	-	-
AR	Quantity	-	36	100	-	100	-	-	-	-
	Total Obligation Authority	2.705	2.765	4.180	-	4.180	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†PP3001, two 5kW 50/60Hz, LTT		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	107	56.262	N		
†PP3001, two 5kW 50/60Hz, LTT		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	10	49.317	N		
†PP3101, two 5kW 50/60Hz, M200A1		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	10	50.024	N		
†PP3102, two 10kW 50/60Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	10	54.333	N		
†PP3105, two 30kW 50/60Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2015	20	93.273	N		
†PP3106, two 60kW 50/60Hz		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	95	83.126	N		
†PP3106, two 60kW 50/60Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	8	105.985	N		
†PU2001, 5kW 50/60Hz		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	143	29.147	N		
†PU2001, 5kW 50/60Hz		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	45	29.822	N		
†PU2001, 5kW 50/60Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	212	24.084			
†PP3003, two 15kW 50/60Hz		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	4	63.750	N		
†PP3003, two 15kW 50/60Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	30	77.439			
†PU2002, 10kW 50/60Hz		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	100	31.520	N		
†PU2002, 10kW 50/60Hz		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	75	32.027	N		
†PU2002, 10kW 50/60Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	199	26.238	N		
†PU2012, 10kW 400Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	6	31.290	N		
†PU2111, 15kW/400Hz		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	53	34.000	N		
†PU2111, 15kW/400Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	6	32.204	N		
†PU2003, 15kW 50/60Hz, LTT		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	37	32.919	N		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†PU2003, 15kW 50/60Hz, LTT		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	20	33.542	N		
†PU2101, 15kW 50/60Hz, M200A1		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	140	33.613	N		
†PU2102, 30kW 50/60Hz		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	20	35.950	N		
†PU2102, 30kW 50/60Hz		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	125	36.528	N		
†PU2102, 30kW 50/60Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	90	41.329	N		
†PU2112, 30kW/400Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	9	45.412	N		
†PU2103, 60kW 50/60Hz		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	25	38.720	N		
†PU2103, 60kW 50/60Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	63	47.579	N		
†PU2113, 60kW/400Hz		2014	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2014	Apr 2015	6	52.999	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
PP3001, two 5kW 50/60Hz, LTT																															
	1	2013	ARMY	107	-	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	107
	1	2014	ARMY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
PP3101, two 5kW 50/60Hz, M200A1																															
	2	2014	ARMY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
PP3102, two 10kW 50/60Hz																															
	3	2014	ARMY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
PP3105, two 30kW 50/60Hz																															
	4	2014	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	20
PP3106, two 60kW 50/60Hz																															
	5	2013	ARMY (XLIX)	95	-	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	95
	5	2014	ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
PU2001, 5kW 50/60Hz																															
	6	2012	ARMY	143	-	143	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	12	12	12	12	12	72
	6	2013	ARMY (L)	45	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	45
	6	2014	ARMY	212	-	212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	212
PP3003, two 15kW 50/60Hz																															
	7	2013	ARMY (LI)	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	4
	7	2014	ARMY	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
PU2002, 10kW 50/60Hz																															
	8	2012	ARMY	100	-	100	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	8	8	48
	8	2013	ARMY (LII)	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	75
	8	2014	ARMY	199	-	199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	199
PU2012, 10kW 400Hz																															
	9	2014	ARMY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
PU2111, 15kW/400Hz																															
	10	2013	ARMY	53	-	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	53
	10	2014	ARMY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
PU2003, 15kW 50/60Hz, LTT																															
	11	2013	ARMY (LIII)	37	-	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	37
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	11	2014	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
PU2101, 15kW 50/60Hz, M200A1																															
	12	2014	ARMY	140	-	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140
PU2102, 30kW 50/60Hz																															
	13	2012	ARMY	20	-	20	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	-	-	-
	13	2012	◆ OTH (LIV)	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	13	**2012**	**TOTAL**	**22**	**-**	**22**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5**	**5**	**5**	**5**	**-**	**-**	**2**
	13	2013	ARMY (LV)	125	-	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	125
	13	2014	ARMY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90
PU2112, 30kW/400Hz																															
	14	2014	ARMY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
PU2103, 60kW 50/60Hz																															
	15	2013	ARMY (LVI)	25	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	25
	15	2014	ARMY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63
PU2113, 60kW/400Hz																															
	16	2014	ARMY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
PP3001, two 5kW 50/60Hz, LTT																															
	1	2013	ARMY	107	-	107	-	-	-	-	-	-	10	10	10	10	10	10	10	10	10	10	7								-
	1	2014	ARMY	10	-	10	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2		-
PP3101, two 5kW 50/60Hz, M200A1																															
	2	2014	ARMY	10	-	10	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2		-
PP3102, two 10kW 50/60Hz																															
	3	2014	ARMY	10	-	10	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2		-
PP3105, two 30kW 50/60Hz																															
	4	2014	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	-	10
PP3106, two 60kW 50/60Hz																															
	5	2013	ARMY (XLIX)	95	-	95	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	8	8	7							-
	5	2014	ARMY	8	-	8	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2			-
PU2001, 5kW 50/60Hz																															
	6	2012	ARMY	143	71	72	12	12	12	12	12	12																			-
	6	2013	ARMY (L)	45	-	45	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	3	3	3							-
	6	2014	ARMY	212	-	212	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	17	17	17	18	-	126
PP3003, two 15kW 50/60Hz																															
	7	2013	ARMY (LI)	4	-	4	-	-	-	-	-	-	1	1	1	1															-
	7	2014	ARMY	30	-	30	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	-	15
PU2002, 10kW 50/60Hz																															
	8	2012	ARMY	100	52	48	8	8	8	8	8	8																			-
	8	2013	ARMY (LII)	75	-	75	-	-	-	-	-	-	7	7	7	6	6	6	6	6	6	6	6	6							-
	8	2014	ARMY	199	-	199	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	17	17	17	17	-	114
PU2012, 10kW 400Hz																															
	9	2014	ARMY	6	-	6	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3					-
PU2111, 15kW/400Hz																															
	10	2013	ARMY	53	-	53	-	-	-	-	-	-	4	4	4	4	4	4	4	5	5	5	5	5							-
	10	2014	ARMY	6	-	6	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3					-
PU2003, 15kW 50/60Hz, LTT																															
	11	2013	ARMY (LIII)	37	-	37	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	4							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	11	2014	ARMY	20	-	20	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	-	10
PU2101, 15kW 50/60Hz, M200A1																															
	12	2014	ARMY	140	-	140	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	-	80
PU2102, 30kW 50/60Hz																															
	13	2012	ARMY	20	20	-	-																								-
	13	2012	◆ OTH (LIV)	2	-	2	2																								-
	13	**2012**	**TOTAL**	**22**	**20**	**2**	**2**																								**-**
	13	2013	ARMY (LV)	125	-	125	-	-	-	-	-	-	10	10	10	10	10	10	10	11	11	11	11	11							-
	13	2014	ARMY	90	-	90	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	-	50
PU2112, 30kW/400Hz																															
	14	2014	ARMY	9	-	9	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	1		-
PU2103, 60kW 50/60Hz																															
	15	2013	ARMY (LVI)	25	-	25	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	3							-
	15	2014	ARMY	63	-	63	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	-	38
PU2113, 60kW/400Hz																															
	16	2014	ARMY	6	-	6	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	2		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators

P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip

Item Nomenclature: R62700 - POWER UNITS/POWER PLANTS

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
PP3001, two 5kW 50/60Hz, LTT																															
	1	2013	ARMY	107	107	-																									-
	1	2014	ARMY	10	10	-																									-
PP3101, two 5kW 50/60Hz, M200A1																															
	2	2014	ARMY	10	10	-																									-
PP3102, two 10kW 50/60Hz																															
	3	2014	ARMY	10	10	-																									-
PP3105, two 30kW 50/60Hz																															
	4	2014	ARMY	20	10	10	2	2	2	2	2																				-
PP3106, two 60kW 50/60Hz																															
	5	2013	ARMY (XLIX)	95	95	-																									-
	5	2014	ARMY	8	8	-																									-
PU2001, 5kW 50/60Hz																															
	6	2012	ARMY	143	143	-																									-
	6	2013	ARMY (L)	45	45	-																									-
	6	2014	ARMY	212	86	126	18	18	18	18	18	18	18																		-
PP3003, two 15kW 50/60Hz																															
	7	2013	ARMY (LI)	4	4	-																									-
	7	2014	ARMY	30	15	15	3	3	3	3	3																				-
PU2002, 10kW 50/60Hz																															
	8	2012	ARMY	100	100	-																									-
	8	2013	ARMY (LII)	75	75	-																									-
	8	2014	ARMY	199	85	114	17	17	16	16	16	16	16																		-
PU2012, 10kW 400Hz																															
	9	2014	ARMY	6	6	-																									-
PU2111, 15kW/400Hz																															
	10	2013	ARMY	53	53	-																									-
	10	2014	ARMY	6	6	-																									-
PU2003, 15kW 50/60Hz, LTT																															
	11	2013	ARMY (LIII)	37	37	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	11	2014	ARMY	20	10	10	2	2	2	2	2																				-
PU2101, 15kW 50/60Hz, M200A1																															
	12	2014	ARMY	140	60	80	12	12	12	11	11	11	11																		-
PU2102, 30kW 50/60Hz																															
	13	2012	ARMY	20	20	-																									-
	13	2012	◆ OTH (LIV)	2	2	-																									-
	13	**2012**	**TOTAL**	**22**	**22**	**-**																									**-**
	13	2013	ARMY (LV)	125	125	-																									-
	13	2014	ARMY	90	40	50	8	7	7	7	7	7	7																		-
PU2112, 30kW/400Hz																															
	14	2014	ARMY	9	9	-																									-
PU2103, 60kW 50/60Hz																															
	15	2013	ARMY (LVI)	25	25	-																									-
	15	2014	ARMY	63	25	38	5	5	5	5	6	6	6																		-
PU2113, 60kW/400Hz																															
	16	2014	ARMY	6	6	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
2	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
3	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
4	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
5	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
6	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
7	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
8	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
9	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
10	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
11	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
12	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
13	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
14	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
15	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18
16	Cummins Power Generation - Minneapolis	500.00	1,400.00	2,800.00	4	9	15	24	4	3	15	18

Remarks:
This is an integration of components delivered to the contractor which makes up the power unit/power plant. The manufacturing lead time includes the time to order and receive the generator sets, trailers, and switchboxes.All production rates are shown on a yearly basis.Manufacturer has multiple products that contribute to the minimum production rate.
‡ Delivery rows marked with the ◆ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicated the Contract Award Date.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 60: Generators	**P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip	**Item Nomenclature:** R62700 - POWER UNITS/POWER PLANTS

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(XLIX) BASE

(L) BASE

(LI) BASE

(LII) BASE

(LIII) BASE

(LIV) Other Army

(LV) BASE

(LVI) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** M41200 - Rough Terrain Container Handler (RTCH)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	702	-	-	-	-	-	-	-	-	-	-	702
Gross/Weapon System Cost *($ in Millions)*	672.183	-	-	1.250	-	1.250	-	-	-	-	-	673.433
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	672.183	-	-	1.250	-	1.250	-	-	-	-	-	673.433
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**672.183**	**-**	**-**	**1.250**	**-**	**1.250**	**-**	**-**	**-**	**-**	**-**	**673.433**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts, and stacks International Standard Organization (ISO) containers. The RT-240 operates worldwide on multiple terrains, including sand, to lift and transfer ISO containers weighing up to 53,000 pounds. The RT-240 has 4-wheel drive and is capable of fording 5 feet of salt water. The RTCH is C-5 or C-17 air transportable and can be configured in minutes from loading mode to transportation mode. Currently, the U.S. Army has over one million ISO containers in the Southwest Asia (SWA) Theater. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8X20 and 8X40 containers. It is capable of stacking containers three high and can reach a container in a second row. The RT-240 serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. A single trained RTCH operator can quickly and efficiently load or unload a convoy in minutes instead of hours. This is important considering the RT-240 handles a large number of containers flowing through overseas ports, theater distribution centers, and forward support areas. The RTCH is a Joint US Army, Navy, and Marine Corps acquisition program. Foreign Military Sales (FMS) of the RTCH have included sales to the United Kingdom and Australia. The RTCH system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). RTCH Army Acquisition Objective (AAO) is 873 systems.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	1.250	-	1.250	-	-	-	-

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** M41200 - Rough Terrain Container Handler (RTCH)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY 2014 Base procurement funding in the amount of $1.250 million supports updating of maintenance manuals as the AAO has significantly increased from 200 to 873 systems. The manuals need to include significantly more maintenance and repair procedures due to configuration changes made throughout the 10 year production period.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	232	64	60	-	60	60	61	60	60	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	560.517	34.603	5.895	8.260	-	8.260	5.898	6.117	6.240	6.420	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	560.517	34.603	5.895	8.260	-	8.260	5.898	6.117	6.240	6.420	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**560.517**	**34.603**	**5.895**	**8.260**	**-**	**8.260**	**5.898**	**6.117**	**6.240**	**6.420**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	149.151	92.109	137.667	-	137.667	98.300	100.279	104.000	107.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Family of Forklifts supports various combat, combat support, and combat service support units in the loading and unloading of palletized supplies. Currently, the forklift family consists of the Light Capability Rough Terrain Forklift (LCRTF) and the All-Terrain Lifter, Army System (ATLAS).

The Light Capability Rough Terrain Forklift (LCRTF) is used to load and unload palletized supplies including ammunition from International Standard Organization (ISO) containers and tactical vehicles. The LCRTF will move supplies across the beach and rough terrain to transfer loads from aircraft landing zones and tactical vehicles. The LCRTF mission profile is 20 hours of operations in all types of environmental conditions. The LCRTF will be employed by cargo battalions, artillery units, transportation support battalions, combat service support units and various aviation units. It will be routinely in forward deployed areas with operating forces in support of combat operations other than war. The LCRTF system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). It can be transported by C-130 aircraft and external sling load via CH47D helicopter. LCRT Forklift Army Acquisition Objective (AAO): 2,301 Systems

The All-Terrain Lifter, Army System (ATLAS) is a family of, C-130 airplane, transportable 10,000 Pound (LB) capacity variable reach rough terrain forklifts. The ATLAS primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component to the Army's Container Oriented Distribution System which is essential to the deployment of an Expeditionary Army and sustainment of a deployed force. The ATLAS forklift mobility capabilities support all the Army's Brigade Combat Teams and units from seven branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). Crew survivability is being addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. It operates in all terrains, has cross country mobility and road speed of 23 Miles per Hour (MPH). Commercial forklifts cannot meet the military requirements nor the Key Performance Parameters (KPP) identified in the ATLAS requirements document. The ATLAS is capable of performing all mission requirements and meets EPA Tier III emissions requirements, with increased reliability and survivability. The ATLAS system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). The ATLAS Army Acquisition Objective (AAO) is: 4,645. The Army has procured 4,399 Systems.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT	P5, P5A, P21		94.588	-	12.864	92.746	118	10.944	92.109	64	5.895	96.000	60	5.760	-	-	-	96.000	60	5.760
M41800 - All Terrain Lifting Army System	P5, P5A, P21	A	197.139	-	547.653	207.535	114	23.659	-	-	-	-	-	2.500	-	-	-	-	-	2.500
Total Gross/Weapon System Cost					**560.517**			**34.603**			**5.895**			**8.260**			**-**			**8.260**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
M41800 - All Terrain Lifting Army System	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**5.898**			**6.117**			**6.240**			**6.420**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $8.260 Million procures 60 LCRTF and supports maintenance manual updates for the ATLAS.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	118	64	60	-	60	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	12.864	10.944	5.895	5.760	-	5.760	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	12.864	10.944	5.895	5.760	-	5.760	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**12.864**	**10.944**	**5.895**	**5.760**	**-**	**5.760**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	94.588	92.746	92.109	96.000	-	96.000	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	69.300	118	8.181	82.000	64	5.248	85.400	60	5.123	-	-	-	85.400	60	5.123
Engineering Changes		-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	0.588	-	-	0.175	-	-	0.180	-	-	-	-	-	0.180
System Test and Evaluation, Production		-	-	-	-	-	0.660	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	12.864	-	-	1.265	-	-	0.472	-	-	0.457	-	-	-	-	-	0.457
Total Recurring Cost				*12.864*			*10.944*			*5.895*			*5.760*			-			*5.760*
Total Flyaway Cost				*12.864*			*10.944*			*5.895*			*5.760*			-			*5.760*
Gross Weapon System Cost				**12.864**			**10.944**			**5.895**			**5.760**			**-**			**5.760**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Recurring Cost																			
† Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test and Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	70	27	27	-	27	-	-	-	-
	Total Obligation Authority	7.176	2.523	2.627	-	2.627	-	-	-	-
ANG	Quantity	23	8	9	-	9	-	-	-	-
	Total Obligation Authority	1.884	0.780	0.871	-	0.871	-	-	-	-
AR	Quantity	25	29	24	-	24	-	-	-	-
	Total Obligation Authority	1.884	2.592	2.262	-	2.262	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature:** G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†Hardware		2012	Kalmar RT Center / San Antonio	C / FFP	TACOM	Feb 2012	Jul 2014	118	69.300	N		
†Hardware		2013	Kalmar RT Center / San Antonio	C / FFP	TACOM	Dec 2012	Nov 2014	64	82.000	N		
†Hardware		2014	Kalmar RT Center / San Antonio	C / FFP	TACOM	Dec 2013	Feb 2015	60	85.400	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature:** G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware																															
	1	2012	ARMY	118	-	118	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118
	1	2013	ARMY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	64
	1	2014	ARMY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature:** G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware																															
	1	2012	ARMY	118	-	118	-	-	-	-	-	-	-	-	-	15	24	25	25	12	17										-
	1	2013	ARMY	64	-	64	-	-	-	-	-	-	-	-	-	-	-	-	-	14	25	25									-
	1	2014	ARMY	60	-	60	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature:** G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kalmar RT Center - San Antonio	15.00	35.00	100.00	-	3	25	28	-	3	13	16

Remarks:

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

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M41800 - All Terrain Lifting Army System

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	114	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	547.653	23.659	-	2.500	-	2.500	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	547.653	23.659	-	2.500	-	2.500	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**547.653**	**23.659**	**-**	**2.500**	**-**	**2.500**	**-**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Thousands)*	197.139	207.535	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware (ATLAS II)		177.600	1,268	225.146	184.200	114	21.000	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	2.427	-	-	0.100	-	-	-	-	-	1.350	-	-	-	-	-	1.350
System Engineering/ Program Management		-	-	7.212	-	-	0.350	-	-	-	-	-	0.350	-	-	-	-	-	0.350
System Test and Evaluation, Production		-	-	3.719	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	5.700	-	-	0.535	-	-	-	-	-	0.800	-	-	-	-	-	0.800
Fielding		-	-	8.344	-	-	1.524	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*252.548*			*23.659*			-			*2.500*			-			*2.500*
Total Flyaway Cost				*252.548*			*23.659*			-			*2.500*			-			*2.500*
Gross Weapon System Cost				**547.653**			**23.659**			**-**			**2.500**			**-**			**2.500**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M41800 - All Terrain Lifting Army System

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware (ATLAS II)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Test and Evaluation, Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	10	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.191	-	2.500	-	2.500	-	-	-	-
ANG	Quantity	64	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.279	-	-	-	-	-	-	-	-
AR	Quantity	40	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.189	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature:** M41800 - All Terrain Lifting Army System

Cost Elements († indicates the presence of a P-21)	**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 Revsn Avail**	**RFP Issue Date**
†Hardware (ATLAS II)		2012	JLG (Oshkosh Trucks) / McConnellsburg, PA	C / FFP	TACOM	Jan 2012	Jul 2012	114	184.200	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature:** M41800 - All Terrain Lifting Army System

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware (ATLAS II)																															
	1	2012	ARMY	114	-	114	-	-	-	A -	-	-	-	-	-	10	10	10	10	10	10	10	10	11	11	12					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 65: Material Handling Equipment	**P-1 Line Item Nomenclature:** G41001 - Family Of Forklifts	**Item Nomenclature:** M41800 - All Terrain Lifting Army System

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	JLG (Oshkosh Trucks) - McConnellsburg, PA	10.00	30.00	60.00	-	-	-	-	-	3	6	9

Remarks:
Production rates shown are monthly.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	12	391	340	309	-	309	144	222	368	154	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,075.517	46.117	111.649	121.710	-	121.710	124.480	82.690	84.523	133.368	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,075.517	46.117	111.649	121.710	-	121.710	124.480	82.690	84.523	133.368	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,075.517**	**46.117**	**111.649**	**121.710**	**-**	**121.710**	**124.480**	**82.690**	**84.523**	**133.368**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	89,626.417	117.946	328.379	393.884	-	393.884	864.444	372.477	229.682	866.026	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity Live, Virtual and Constructive (LVC) Brigade training rotations which prepare Brigade Combat Teams, Joint partners, and supporting units to deploy in support of Army Force Generation (ARFORGEN). The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC).

The Instrumentation System (IS) is an information technology based communications, analysis and feedback system that provides a realistic operational environment for training the brigade combat team and below in preparation for deployment to conduct Unified Land Operations (ULO). It is comprised of voice, video, and data instrumentation subsystem networks that include software, hardware, work stations, base-station equipment, communications infrastructure, voice radios, data devices, and interfaces. The Instrumentation System provides the Combat Trainer (CT) critical situational awareness for training safety, analysis, and feedback capabilities to conduct After Action Reviews (AARs). The IS program also provides the National Training Center (NTC) and the Joint Readiness Training Center (JRTC) an exportable Instrumentation System capability that provides a mobile training capability to support ARFORGEN and Unified Land Operations.

The Combat Training Center Military Operations on Urban Terrain Instrumentation System (CTC MOUT IS) consists of a video based instrumentation system, including Exercise Control and After Action Review (EXCON/AAR), collection, editing and presentation capability, along with fog-of-war devices fielded at the three CTCs [National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Training Center (JMRC)]. NTC's MOUT IS capability has been fielded and is scheduled for refresh in FY16. JRTC's MOUT IS capability is in mid-refresh after being originally fielded in 1995. JMRC's MOUT IS capability is scheduled to receive a refresh beginning in FY14.

The Combat Training Center LIVE FIRE Modernization (CTC LIVE FIRE MOD) procures and installs capabilities for the CTCs to support the transition from Mission Rehearsal Exercise/Situational Training Exercise (MRE/ST) rotations to Unified Land Operations (ULO) against a hybrid threat.

The CTC Aviation program procures and installs capabilities for the Instrumentation System (IS) to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller and Opposing Forces (OPFOR) roles at the three CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications Systems (OCCS).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	391	-	309	-	309	144	222	368	154
	Total Obligation Authority	46.117	-	121.710	-	121.710	124.480	82.690	84.523	133.368

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA6601 - Combat Training Centers (CTC) Support	P5, P5A, P21		-	-	5.619	117.946	391	46.117	328.379	340	111.649	393.884	309	121.710	-	-	-	393.884	309	121.710
Total Gross/Weapon System Cost					**1,075.517**			**46.117**			**111.649**			**121.710**			**-**			**121.710**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA6601 - Combat Training Centers (CTC) Support	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**124.480**			**82.690**			**84.523**			**133.368**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars procure training devices and systems to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY 2014 Base procurement dollars in the amount of $109.861 million procures a replacement Range Communications System for the National Training Center (NTC) and essential lifecycle activities at the Combat Training Centers (CTCs). The current Range Communications System at NTC has reached end of life and can no longer be sustained beyond FY16, thus potentially causing a catastrophic failure in mission at NTC. Funds are required to procure a voice and data communications infrastructure, software support engineering environment, range monitoring and control system, combat trainer voice communications system, and combat trainer vehicle communication system. Funding will also be used to perform essential lifecycle activities on the existing subsystems of the fielded Instrumentation Systems located at the National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Training Center (JMRC). These essential lifecycle activities consist of Information Technology (IT) Hardware Replacement, Continuous Technology Refresh, and Post Deployment Software Support (PDSS) to ensure that the Instrumentation System subsystems do not become obsolete and that there is a continuing evolution of system capability over the lifecycle of the Instrumentation Systems at the three Combat Training Centers (CTCs).

FY 2014 Base procurement dollars in the amount of $8.948 million procures CTC Military Operations on Urban Terrain (MOUT) Instrumentation System refresh at the Joint Multinational Readiness Center (JMRC) at Hohenfels, Germany. Specifically, these funds will replace the Exercise Control (EXCON) Center (equipment and software) and the After Action Review (AAR) theater (equipment and software)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

allowing the site to be converted from an analog video to digital video solution which will require less equipment to operate and maintain thus lowering the life cycle cost of the facility. Also, this refresh will add the capability to input AAR footage from the MOUT site (Shughart Gordon) at JRTC directly to the brigade AAR and in the Rotational Unit take home package. Lastly, this refresh will replace the Uninterrupted Power Supply (UPS) unit that maintains power for the entire Range Operations Center (includes both the EXCON and AAR theater).

FY 2014 Base procurement dollars in the amount of $1.124 million procures CTC LIVE FIRE MOD kits to replace obsolete/unsafe Hoffman Devices and refreshes/replaces obsolete target lifters and thermal signature devices at the CTCs. The CTC LIVE FIRE MOD kits consist of Range Devices (BES and Handheld Controllers) and Targetry (Stationary Infantry Targets and Stationary Armor Targets). This funding will support the CTC's transition from Mission Rehearsal Exercise/Situational Training Exercise (MRE/STX) rotations to Full Spectrum Operations (FSO) against a hybrid threat.

FY 2014 Base procurement dollars in the amount of $1.777 million procures the CTC Aviation team support needed to complete the LUH shootback fielding and integration of TESS instrumentation into the NTC Instrumentation System, integration of OCCS capability on aircraft at NTC, and TESS instrumentation training for the NTC pilots and maintainers. The tracking and communications capability provided by this effort are critical to the safety of aircraft and crews flying in a demanding, crowded training environment. The shootback capability provides the OPFOR crews with an enduring synthetic weapons capability, essential for effective training of the Blue Forces (BLUFOR).

All quantities support the Active Army.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA6601 - Combat Training Centers (CTC) Support

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	391	340	309	-	309	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	5.619	46.117	111.649	121.710	-	121.710	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	5.619	46.117	111.649	121.710	-	121.710	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5.619**	**46.117**	**111.649**	**121.710**	**-**	**121.710**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	117.946	328.379	393.884	-	393.884	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† IS: Range Communication System (RCS)		-	-	-	-	-	-	56,383.000	1	56.383	91,546.000	1	91.546	-	-	-	91,546.000	1	91.546
IS: In-House Govt/ Contract Spt		-	-	-	-	-	-	-	-	4.091	-	-	5.498	-	-	-	-	-	5.498
† IS: Essential Lifecycle Activities		-	-	-	-	-	9.765	21,682.000	1	21.682	-	-	12.817	-	-	-	-	-	12.817
† CTC MOUT IS Instrumentation		4,245.000	1	4.245	1,316.000	3	3.947	3,628.000	3	10.885	2,644.000	3	7.932	-	-	-	2,644.000	3	7.932
CTC MOUT IS In-House Govt/Contract Spt		-	-	0.700	-	-	1.222	-	-	1.196	-	-	1.016	-	-	-	-	-	1.016
OPFOR C4ISR - BFT		-	-	-	30.417	48	1.460	-	-	-	-	-	-	-	-	-	-	-	-
OPFOR C4ISR - In-House Govt/Contract Spt		-	-	-	-	-	0.140	-	-	-	-	-	-	-	-	-	-	-	-
† OPFOR WEAPONS (MBT, OSV & SLM) kits		-	-	-	29.163	313	9.128	17.000	321	5.457	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA6601 - Combat Training Centers (CTC) Support

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
OPFOR Weapons In-House Govt/Contract Spt		-	-	-	-	-	0.648	-	-	0.543	-	-	-	-	-	-	-	-	-
† CTC LIVE FIRE MOD Kits		-	-	-	308.000	1	0.308	2,415.000	1	2.415	3.000	305	0.915	-	-	-	3.000	305	0.915
CTC LIVE FIRE In-House Govt/Contract Spt		-	-	-	-	-	0.700	-	-	0.170	-	-	0.209	-	-	-	-	-	0.209
† CTC Aviation Instrumentation Kits		-	-	-	116.000	14	1.620	250.000	8	2.000	-	-	-	-	-	-	-	-	-
† CTC Aviation Shootback Kits		-	-	-	1,355.000	12	16.257	1,178.000	5	5.888	-	-	-	-	-	-	-	-	-
CTC Aviation: In-House Govt/Contract Spt		-	-	0.674	-	-	0.922	-	-	0.939	-	-	1.777	-	-	-	-	-	1.777
Total Recurring Cost				*5.619*			*46.117*			*111.649*			*121.710*			-			*121.710*
Total Flyaway Cost				*5.619*			*46.117*			*111.649*			*121.710*			-			*121.710*
Gross Weapon System Cost				**5.619**			**46.117**			**111.649**			**121.710**			**-**			**121.710**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† IS: Range Communication System (RCS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IS: In-House Govt/ Contract Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IS: Essential Lifecycle Activities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CTC MOUT IS Instrumentation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CTC MOUT IS In-House Govt/Contract Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OPFOR C4ISR - BFT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA6601 - Combat Training Centers (CTC) Support

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
OPFOR C4ISR - In-House Govt/Contract Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OPFOR WEAPONS (MBT, OSV & SLM) kits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OPFOR Weapons In-House Govt/Contract Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CTC LIVE FIRE MOD Kits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CTC LIVE FIRE In-House Govt/Contract Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CTC Aviation Instrumentation Kits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CTC Aviation Shootback Kits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CTC Aviation: In-House Govt/Contract Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	391	340	309	-	309	-	-	-	-
	Total Obligation Authority	46.117	111.649	121.710	-	121.710	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support	**Item Nomenclature:** MA6601 - Combat Training Centers (CTC) Support

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†IS: Range Communication System (RCS)		2013	Northrop Grumman Tech Services / Herndon, VA	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Dec 2013	1	56,383.000	N		
†IS: Range Communication System (RCS)		2014	Northrop Grumman Tech Services / Herndon, VA	C / FFP	PEO STRI, Orlando, FL	Dec 2013	Nov 2014	1	91,546.000	N		
†IS: Essential Lifecycle Activities		2013	Raytheon / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Mar 2014	1	21,682.000	N		
†CTC MOUT IS Instrumentation		2012	Lockheed Martin Simulation Tra / Orlando, Fl	C / FFP	PEO STRI, Orlando, FL	Mar 2012	Sep 2012	3	1,316.000	N		
†CTC MOUT IS Instrumentation		2013	Lockheed Martin Simulation Tra / Orlando, Fl	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Sep 2013	3	3,628.000	N		
†CTC MOUT IS Instrumentation		2014	Lockheed Martin Simulation Tra / Orlando, Fl	C / FFP	PEO STRI, Orlando, FL	Mar 2014	Sep 2014	3	2,644.000	N		
†OPFOR WEAPONS (MBT, OSV & SLM) kits		2012	SAAB Training USA LLC (OPFOR) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2012	May 2013	313	29.163	N		
†OPFOR WEAPONS (MBT, OSV & SLM) kits		2013	SAAB Training USA LLC (OPFOR) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Jul 2013	321	17.000	N		
†CTC LIVE FIRE MOD Kits		2012	Zel Tech (CTC LF) / Orlando, FL	C / IDIQ	PEO STRI, Orlando, FL	Aug 2012	Sep 2013	1	308.000	N		
†CTC LIVE FIRE MOD Kits		2013	TBS (CTC LF) / TBS	C / IDDQ	PEO STRI, Orlando, FL	Apr 2013	Oct 2013	1	2,415.000	N		
†CTC LIVE FIRE MOD Kits		2014	TBS (CTC LF) / TBS	C / IDIQ	PEO STRI, Orlando, FL	Apr 2014	Oct 2014	305	3.000	N		
†CTC Aviation Instrumentation Kits		2012	ICE (CTC Avn Instrumentation) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Dec 2011	Oct 2012	14	116.000	N		
†CTC Aviation Instrumentation Kits		2013	ICE (CTC Avn Instrumentation) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Mar 2013	Dec 2013	8	250.000	N		
†CTC Aviation Shootback Kits		2012	ICE (CTC Avn Shootback) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Jun 2013	Jun 2014	12	1,355.000	N		
†CTC Aviation Shootback Kits		2013	ICE (CTC Avn Shootback) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Jun 2013	Jun 2014	5	1,178.000	N		

Remarks:
PEO STRI = Program Executive Office for Simulation, Training and Instrumentation
ICE = Inter-Coastal Electronics Inc.
LMSTS = Lockheed Martin Simulation Training Systems

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support	**Item Nomenclature:** MA6601 - Combat Training Centers (CTC) Support

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012															Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
IS: Range Communication System (RCS)																															
	1	2013	ARMY (LVII)	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1
	1	2014	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
IS: Essential Lifecycle Activities																															
	2	2013	ARMY (LVIII)	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	1
CTC MOUT IS Instrumentation																															
	3	2012	ARMY	3	-	3	-	-	-	-	-	A -	-	-	-	-	-	1	1	1											-
	3	2013	ARMY (LIX)	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	3	-
	3	2014	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
OPFOR WEAPONS (MBT, OSV & SLM) kits																															
	4	2012	ARMY (LX)	313	-	313	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	79	79	76		-
	4	2013	ARMY (LXI)	321	-	321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	40	40	40	201
CTC LIVE FIRE MOD Kits																															
	5	2012	ARMY (LXII)	1	-	1	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	1	-
	6	2013	ARMY (LXIII)	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1
	6	2014	ARMY (LXIV)	305	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
CTC Aviation Instrumentation Kits																															
	7	2012	ARMY	14	-	14	-	-	A -	-	-	-	-	-	-	-	-	-	14												-
	7	2013	ARMY (LXV)	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	8
CTC Aviation Shootback Kits																															
	8	2012	ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	12
	8	2013	ARMY (LXVI)	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support	**Item Nomenclature:** MA6601 - Combat Training Centers (CTC) Support

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014															Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
IS: Range Communication System (RCS)																															
	1	2013	ARMY (LVII)	1	-	1	-	-	1																						-
	1	2014	ARMY	1	-	1	-	-	A -	-	-	-	-	-	-	-	-	-	-	1											-
IS: Essential Lifecycle Activities																															
	2	2013	ARMY (LVIII)	1	-	1	-	-	-	-	-	1																			-
CTC MOUT IS Instrumentation																															
	3	2012	ARMY	3	3	-																									-
	3	2013	ARMY (LIX)	3	3	-																									-
	3	2014	ARMY	3	-	3	-	-	-	-	-	A -	-	-	-	-	-	1	1	1											-
OPFOR WEAPONS (MBT, OSV & SLM) kits																															
	4	2012	ARMY (LX)	313	313	-																									-
	4	2013	ARMY (LXI)	321	120	201	40	40	40	40	41																				-
CTC LIVE FIRE MOD Kits																															
	5	2012	ARMY (LXII)	1	1	-																									-
	6	2013	ARMY (LXIII)	1	-	1	1																								-
	6	2014	ARMY (LXIV)	305	-	305	-	-	-	-	-	-	A -	-	-	-	-	-	153	152											-
CTC Aviation Instrumentation Kits																															
	7	2012	ARMY	14	14	-																									-
	7	2013	ARMY (LXV)	8	-	8	-	-	8																						-
CTC Aviation Shootback Kits																															
	8	2012	ARMY	12	-	12	-	-	-	-	-	-	-	-	12																-
	8	2013	ARMY (LXVI)	5	-	5	-	-	-	-	-	-	-	-	5																-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** MA6600 - Combat Training Centers Support	**Item Nomenclature:** MA6601 - Combat Training Centers (CTC) Support

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman Tech Services - Herndon, VA	1.00	1.00	1.00	-	3	12	15	-	2	11	13
2	Raytheon - Orlando, FL	1.00	3.00	3.00	-	5	13	18	-	-	-	-
3	Lockheed Martin Simulation Tra - Orlando, Fl	1.00	3.00	4.00	-	5	7	12	-	5	6	11
4	SAAB Training USA LLC (OPFOR) - Orlando, FL	1.00	1,066.00	1,100.00	-	4	16	20	-	3	7	10
5	Zel Tech (CTC LF) - Orlando, FL	1.00	305.00	400.00	-	6	4	10	-	6	7	13
6	TBS (CTC LF) - TBS	1.00	305.00	400.00	-	6	4	10	-	6	7	13
7	ICE (CTC Avn Instrumentation) - Mesa, AZ	4.00	26.00	30.00	-	2	11	13	-	5	10	15
8	ICE (CTC Avn Shootback) - Mesa, AZ	5.00	12.00	17.00	-	8	13	21	-	8	13	21

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(LVII) BASE
(LVIII) OCO
(LIX) BASE
(LX) BASE
(LXI) BASE
(LXII) BASE
(LXIII) BASE
(LXIV) BASE
(LXV) BASE
(LXVI) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0654715A	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	3,147	1,935	8,181	-	8,181	8,014	10,468	5,761	5,128	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	4,822.167	180.892	152.501	225.200	-	225.200	186.955	197.014	164.867	121.829	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	4,822.167	180.892	152.501	225.200	-	225.200	186.955	197.014	164.867	121.829	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**4,822.167**	**180.892**	**152.501**	**225.200**	**-**	**225.200**	**186.955**	**197.014**	**164.867**	**121.829**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	57.481	78.812	27.527	-	27.527	23.329	18.821	28.618	23.758	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

FY 2014 OCO Request will be submitted at a later date

Description:

The Army continues to build on a major initiative with the Non-System Training Device (NSTD) program to introduce realistic and effective training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our Soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training capabilities that support force-on-force training, force-on-target training, engagement simulation, and classroom instruction. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. These devices provide capabilities that allow Soldiers, leaders, and units to train tasks and missions that would be unsafe or too resource intensive to conduct with actual weapons, weapons systems, and ammunitions or if done in the actual environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Basic Electronics Maintenance Trainer (BEMT), Army Targetry System (ATS), Digital Range Training System (DRTS), Targetry Modernization, Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), Live, Virtual, Constructive Integrating Architecture (LVC-IA), and Homestation Instrumentation Training System (HITS).

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0101 - NSTD Soldier Training Support Program (STSP)	P5, P5A, P21	A	-	-	2,397.218	1,448.176	17	24.619	45.474	1,254	57.025	78.655	618	48.609	-	-	-	78.655	618	48.609
NA0102 - NSTD INTELLIGENCE	P5	A	-	-	56.814	-	-	3.739	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Nomenclature:
NA0100 - Training Devices, Nonsystem

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

Program Elements for Code B Items: 0654715A

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0103 - NSTD COMMAND & CONTROL	P5, P5A	A	-	-	280.859	942.421	19	17.906	1,964.667	6	11.788	2,258.500	12	27.102	-	-	-	2,258.500	12	27.102
NA0105 - NSTD RANGES AND TARGETS	P5, P5A, P21	A	-	-	1,207.135	2,472.481	27	66.757	15,821.000	1	15.821	3,341.105	19	63.481	-	-	-	3,341.105	19	63.481
NA0106 - NSTD Battle Command Training Center Support Prg	P5, P5A		-	-	290.028	-	-	-	6,096.000	1	6.096	7,722.667	3	23.168	-	-	-	7,722.667	3	23.168
NA0116 - NSTD- MILES	P5, P5A, P21		-	-	67.066	17.554	3,081	54.085	61.160	670	40.977	7.003	7,525	52.695	-	-	-	7.003	7,525	52.695
NA0121 - NSTD - LVC ARCHITECTURE	P5, P5A, P21		-	-	3.787	4,595.333	3	13.786	6,931.333	3	20.794	2,536.250	4	10.145	-	-	-	2,536.250	4	10.145
Total Gross/Weapon System Cost					**4,822.167**			**180.892**			**152.501**			**225.200**			**-**			**225.200**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0101 - NSTD Soldier Training Support Program (STSP)	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
NA0102 - NSTD INTELLIGENCE	P5	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
NA0103 - NSTD COMMAND & CONTROL	P5, P5A	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
NA0105 - NSTD RANGES AND TARGETS	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
NA0106 - NSTD Battle Command Training Center Support Prg	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
NA0116 - NSTD- MILES	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
NA0121 - NSTD - LVC ARCHITECTURE	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Gross/Weapon System Cost					**186.955**			**197.014**			**164.867**			**121.829**		**Continuing**			**Continuing**	

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $8.340 million will provide a technical refresh for 463 EST instructor/operator systems (IOS).

FY 2014 Base procurement dollars in the amount of $.998 million will provide a Basic Electronics Maintenance Trainer (BEMT) technology refresh half of the trainers (136) at Fort Gordon.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0654715A	Other Related Program Elements:
MDAP/MAIS Code(s):		

FY 2014 Base procurement dollars in the amount of $2.623 million will procure one Close Air Support Module for the Immersive CFFT system, fund the upgrade of the capabilities of the system to meet concurrency requirements and tech refresh six CFFT II systems.

FY 2014 Base procurement dollars in the amount of $29.413 million procures 3 Homestation Instrumentation Training Systems (HITS) for fielding to Homestations in accordance with HQDA fielding priorities.

FY 2014 Base procurement dollars in the amount of $3.285 million will procure and field three Virtual Patient Simulators and the upgrade of one Training Support System in direct support of the Medical Simulation Training Center program.

FY 2014 Base procurement dollars in the amount of $1.710 million procures network infrastructure for the Training Support Centers after the MILCON project is completed. This includes routers, servers, site licenses, and other building infrastructure to make the buildings network ready.

FY 2014 Base procurement dollars in the amount of $2.240 million procures racks and shelving infrastructure MILCON tails. Funds are executed by the Army Corp of Engineers to complete construction buildouts.

FY 2014 Base procurement dollars in the amount of $27.102 million procures COTS hardware, software, Training and PDSS to support JLCCTC. This will enable continued efficient training support from the current systems and facilities, then transition these facilities to the objective simulation systems.

FY 2014 Base procurement dollars in the amount of $17.028 million procures for the Army Targetry Systems (ATS) program computerized live fire Armor and Infantry training ranges to the Army, USAR, and ARNG installations to ensure soldier readiness. These ranges will replace existing ranges with new technology and increase throughput capability by providing additional ranges. Readiness of soldiers is critical to saving lives in wartime situations. Training ranges being provided will enhance the quality of training at installations. Accurate feedback to soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield.

FY 2014 Base procurement dollars in the amount of $.262 million support the Aerial Weapons Scoring System (AWSS) program in-house government and contractor support for integration and upgrades to the scoring subassemblies. This includes information assurance recertification.

FY 2014 Base procurement dollars in the amount of $32.934 million procures for the DRTS program, Ft Bragg Aerial Gunnery Range (AGR) Phase II, Ft Carson Digital Multi-Purpose Training Range (DMPTR), Camp Ripley DMPTR/Scout Reconnaissance Range (National Guard), and in-house government and contractor support.

FY 2014 Base procurement dollars in the amount of $11.489 million procures for the Integrated Military Operations in Urban Terrain (MOUT) Training System (IMTS) program a Collective Training Facility (CTF) at Camp Blanding, Camp Gruber and Ft. Pickett, an Urban Assault Course (UAC) at Camp Dodge, in-house government support, and Continuous Technology Refreshment.

FY 2014 Base procurement dollars in the amount of $1.768 million procures Target Modernization which provides a single Government owned common target control system for all Army targets and small arms ranges, Post Deployment Software Support, a set of common specifications and interfaces, and in-house government and contract support. The Target Modernization program provides solutions to upgrade existing ranges to common standards.

FY 2014 Base procurement dollars in the amount of $23.168 million procures commercial-off-the-shelf (COTS) training enablers for the Mission Command Training Centers which include the network infrastructure upgrade, DoD Information Assurance Certification and Accreditation Process (DIACAP) and Electronic Security System (ESS).

FY 2014 Base procurement dollars in the amount of $52.695 million procures Instrumentable Multiple Integrated Laser Engagement System (I-MILES) and replaces the obsolete Basic MILES at various installations Army wide. Basic MILES was fielded in the 1970's and 1980's and is not economical to repair and sustain. Devices are to be fielded as either Brigade Combat Team (BCT) or battalion sets.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0654715A	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY 2014 Base procurement dollars in the amount of $2.262 million procures for the CTIA program required infrastructure, core lab facility, PDSS and Technology Refresh for the LT2, Family of Training Systems (FTS), and the LVC-ITE.

FY 2014 Base procurement dollars in the amount of $7.883 million procures the Live, Virtual, Constructive Integrating Architecture (LVC-IA) associated hardware and software, Post Deployment Software Support (PDSS), installation fielding team, installation team travel, initial spares, and NET at site for four new training facilities (Forts Stewart, Riley and Carson, and Schofield Barracks, HI). The LVC-IA provides the infrastructure to enable the Army to utilize the Live, Virtual, and Constructive training enablers and devices in the Army's Integrated Training Environment (ITE).

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0101 - NSTD Soldier Training Support Program (STSP)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	17	1,254	618	-	618	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	2,397.218	24.619	57.025	48.609	-	48.609	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,397.218	24.619	57.025	48.609	-	48.609	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,397.218**	**24.619**	**57.025**	**48.609**	**-**	**48.609**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	1,448.176	45.474	78.655	-	78.655	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† EST - Five Lane Subsystem/Refresh		250.000	12	3.000	-	-	-	7.000	160	1.120	13.000	463	6.019	-	-	-	13.000	463	6.019
EST In-house/ Contractor Support		-	-	118.306	-	-	1.890	-	-	1.926	-	-	2.321	-	-	-	-	-	2.321
EST 5 Lane Subsystem Prototypes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† EST Weapons		-	-	-	-	-	-	13.516	947	12.800	-	-	-	-	-	-	-	-	-
EST Devices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BEMT In-house/ Contractor Support		-	-	1.507	-	-	0.560	-	-	0.570	-	-	0.738	-	-	-	-	-	0.738
† BEMT Devices		-	-	-	19.231	13	0.250	3.000	115	0.345	2.241	116	0.260	-	-	-	2.241	116	0.260
CFFT (Various Configurations)		79.680	147	11.713	-	-	0.394	165.000	18	2.970	-	-	-	-	-	-	-	-	-
CFFT Initial Spares		-	-	0.462	-	-	-	-	-	0.099	-	-	-	-	-	-	-	-	-
CFFT Concurrency/ PDSS		-	-	-	-	-	-	-	-	-	-	-	0.577	-	-	-	-	-	0.577
CFFT In-house/ Contractor Support		-	-	4.235	-	-	0.387	-	-	1.202	-	-	1.033	-	-	-	-	-	1.033
CFFT Tech Refresh		-	-	-	-	-	-	-	-	-	72.357	14	1.013	-	-	-	72.357	14	1.013

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0101 - NSTD Soldier Training Support Program (STSP)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† HITS EXCON		7,302.750	4	29.211	841.000	2	1.682	772.000	3	2.316	-	-	-	-	-	-	-	-	-
† HITS ICS		-	-	-	7,567.000	2	15.134	6,952.000	3	20.856	-	-	-	-	-	-	-	-	-
† HITS (EXCON / ICS Combined Unit)		-	-	-	-	-	-	-	-	-	7,884.000	3	23.652	-	-	-	7,884.000	3	23.652
HITS PDSS/CTR		-	-	-	-	-	1.429	-	-	5.165	-	-	3.213	-	-	-	-	-	3.213
HITS In-House/ Contractor Spt		-	-	5.464	-	-	2.206	-	-	2.163	-	-	2.548	-	-	-	-	-	2.548
IEDES Initial Spares/ Consumables		-	-	3.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IEDES In-House/Gov't & Contractor Spt		-	-	3.456	-	-	0.180	-	-	-	-	-	-	-	-	-	-	-	-
† VPS - Tetherless Simulator		12.905	316	4.078	-	-	-	80.000	6	0.480	80.000	22	1.760	-	-	-	80.000	22	1.760
MSTC In-house/ Contractor Support		-	-	3.880	-	-	0.507	-	-	1.286	-	-	1.525	-	-	-	-	-	1.525
† MSTC Training Support Systems		1.372	672	0.922	-	-	-	262.000	1	0.262	-	-	-	-	-	-	-	-	-
† Training Support Centers		-	-	-	-	-	-	3,465.000	1	3.465	-	-	1.710	-	-	-	-	-	1.710
Racks and Shelving		-	-	-	-	-	-	-	-	-	-	-	2.240	-	-	-	-	-	2.240
Total Recurring Cost				*189.533*			*24.619*			*57.025*			*48.609*			-			*48.609*
Total Flyaway Cost				*189.533*			*24.619*			*57.025*			*48.609*			-			*48.609*
Gross Weapon System Cost				**2,397.218**			**24.619**			**57.025**			**48.609**			**-**			**48.609**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† EST - Five Lane Subsystem/Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EST In-house/ Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EST 5 Lane Subsystem Prototypes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† EST Weapons		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0101 - NSTD Soldier Training Support Program (STSP)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
EST Devices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BEMT In-house/ Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† BEMT Devices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFFT (Various Configurations)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFFT Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFFT Concurrency/ PDSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFFT In-house/ Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CFFT Tech Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† HITS EXCON		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† HITS ICS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† HITS (EXCON / ICS Combined Unit)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HITS PDSS/CTR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HITS In-House/ Contractor Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IEDES Initial Spares/ Consumables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IEDES In-House/Gov't & Contractor Spt		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† VPS - Tetherless Simulator		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MSTC In-house/ Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MSTC Training Support Systems		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Training Support Centers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Racks and Shelving		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0101 - NSTD Soldier Training Support Program (STSP)

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	17	1,151	552	-	552	-	-	-	-
	Total Obligation Authority	24.069	53.623	47.948	-	47.948	-	-	-	-
ANG	Quantity	-	67	30	-	30	-	-	-	-
	Total Obligation Authority	0.300	2.564	0.278	-	0.278	-	-	-	-
AR	Quantity	-	36	36	-	36	-	-	-	-
	Total Obligation Authority	0.250	0.838	0.383	-	0.383	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0101 - NSTD Soldier Training Support Program (STSP)

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†EST - Five Lane Subsystem/Refresh		2013	TBS (EST) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Jan 2014	160	7.000	N		
†EST - Five Lane Subsystem/Refresh		2014	TBS (EST) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2014	Aug 2014	463	13.000	N		
†EST Weapons		2013	TBS (EST) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Jul 2013	947	13.516	N		
BEMT Devices		2013	TBS (BEMT) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Apr 2013	115	3.000	N		
BEMT Devices		2014	TBS (BEMT) / TBS	C / FFP	PEO STRI, Orlando, FL	Apr 2014	May 2014	116	2.241	N		
†HITS EXCON		2012	EHS Tech (HITS EXCON) / Moorestown, NJ	C / FFP	PEO STRI, Orlando, FL	Jan 2012	Jun 2013	2	841.000	N		
†HITS EXCON		2013	EHS Tech (HITS EXCON) / Moorestown, NJ	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2014	3	772.000	N		
†HITS ICS		2012	Saab (HITS ICS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2012	Jun 2013	2	7,567.000	N		
†HITS ICS		2013	Saab (HITS ICS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Mar 2014	3	6,952.000	N		
†HITS (EXCON / ICS Combined Unit)		2014	TBS (HITS EXCON/ICS) / TBS	C / FFP	PEO STRI, Orlando, FL	Dec 2013	Jul 2014	3	7,884.000	N		
†VPS - Tetherless Simulator		2013	TBS (MSTC) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2013	6	80.000	N		
VPS - Tetherless Simulator		2014	TBS (MSTC) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2014	Mar 2014	22	80.000	N		
†MSTC Training Support Systems		2013	TBS (MSTC) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2013	1	262.000	N		
Training Support Centers		2013	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Jun 2013	Aug 2013	1	3,465.000	N		

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

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0101 - NSTD Soldier Training Support Program (STSP)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
EST - Five Lane Subsystem/Refresh																															
	1	2013	ARMY (LXVII)	160	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	160
	1	2014	ARMY (LXVIII)	463	-	463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	463
EST Weapons																															
	2	2013	ARMY (LXIX)	947	-	947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	79	79	79	710
HITS EXCON																															
	3	2012	ARMY	2	-	2	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
	3	2013	ARMY (LXX)	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	3
HITS ICS																															
	4	2012	ARMY	2	-	2	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
	4	2013	ARMY (LXXI)	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	3
HITS (EXCON / ICS Combined Unit)																															
	5	2014	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
VPS - Tetherless Simulator																															
	6	2013	ARMY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	5	1						-
MSTC Training Support Systems																															
	7	2013	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	1							-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0101 - NSTD Soldier Training Support Program (STSP)

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
EST - Five Lane Subsystem/Refresh																															
	1	2013	ARMY (LXVII)	160	-	160	-	-	-	27	27	27	27	26	26																-
	1	2014	ARMY (LXVIII)	463	-	463	-	-	-	A -	-	-	-	-	-	-	39	39	39	39	39	39	39	38	38	38	38	38			-
EST Weapons																															
	2	2013	ARMY (LXIX)	947	237	710	79	79	79	79	79	79	79	79	78																-
HITS EXCON																															
	3	2012	ARMY	2	1	1	-	-	1																						-
	3	2013	ARMY (LXX)	3	-	3	-	-	-	-	-	1	-	-	1	-	-	1													-
HITS ICS																															
	4	2012	ARMY	2	1	1	-	-	1																						-
	4	2013	ARMY (LXXI)	3	-	3	-	-	-	-	-	1	-	-	1	-	-	1													-
HITS (EXCON / ICS Combined Unit)																															
	5	2014	ARMY	3	-	3	-	-	A -	-	-	-	-	-	-	1	-	-	1	-	-	1									-
VPS - Tetherless Simulator																															
	6	2013	ARMY	6	6	-																									-
MSTC Training Support Systems																															
	7	2013	ARMY	1	1	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0101 - NSTD Soldier Training Support Program (STSP)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS (EST) - TBS	10.00	40.00	100.00	-	-	12	12	-	1	6	7
2	TBS (EST) - TBS	10.00	40.00	100.00	-	-	12	12	-	1	6	7
3	EHS Tech (HITS EXCON) - Moorestown, NJ	1.00	3.00	5.00	-	3	18	21	-	3	15	18
4	Saab (HITS ICS) - Orlando, FL	1.00	3.00	5.00	-	5	16	21	-	3	15	18
5	TBS (HITS EXCON/ICS) - TBS	1.00	3.00	5.00	-	2	8	10	-	-	-	-
6	TBS (MSTC) - TBS	1.00	30.00	50.00	-	3	3	6	-	-	2	2
7	TBS (MSTC) - TBS	1.00	30.00	50.00	-	3	3	6	-	-	2	2

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(LXVII) BASE

(LXVIII) BASE

(LXIX) OCO

(LXX) BASE

(LXXI) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0102 - NSTD INTELLIGENCE

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	56.814	3.739	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	56.814	3.739	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**56.814**	**3.739**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Engineering for Product Improvement		-	-	5.786	-	-	2.550	-	-	-	-	-	-	-	-	-	-	-	-
Interim Contractor Support		-	-	3.852	-	-	0.660	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	1.105	-	-	0.529	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*10.743*			*3.739*			-			-			-			-
Total Flyaway Cost				*10.743*			*3.739*			-			-			-			-
Gross Weapon System Cost				**56.814**			**3.739**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Engineering for Product Improvement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0102 - NSTD INTELLIGENCE

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.739	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0103 - NSTD COMMAND & CONTROL

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	19	6	12	-	12	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	280.859	17.906	11.788	27.102	-	27.102	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	280.859	17.906	11.788	27.102	-	27.102	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**280.859**	**17.906**	**11.788**	**27.102**	**-**	**27.102**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	942.421	1,964.667	2,258.500	-	2,258.500	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† DIV/Hub		902.000	48	43.314	546.000	14	7.650	755.000	6	4.530	1,066.000	10	10.661	-	-	-	1,066.000	10	10.661
† Spoke		472.000	36	16.983	407.000	5	2.037	-	-	-	957.000	2	1.914	-	-	-	957.000	2	1.914
Common Hardware Platform Refresh		-	-	-	-	-	-	-	-	1.623	-	-	3.776	-	-	-	-	-	3.776
Program Management		-	-	10.674	-	-	1.416	-	-	1.448	-	-	1.395	-	-	-	-	-	1.395
Post Deployment Software Support (PDSS)		-	-	10.976	-	-	6.803	-	-	4.187	-	-	9.356	-	-	-	-	-	9.356
Total Recurring Cost				*81.947*			*17.906*			*11.788*			*27.102*			-			*27.102*
Total Flyaway Cost				*81.947*			*17.906*			*11.788*			*27.102*			-			*27.102*
Gross Weapon System Cost				**280.859**			**17.906**			**11.788**			**27.102**			**-**			**27.102**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0103 - NSTD COMMAND & CONTROL

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ K)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
Recurring Cost																			
† DIV/Hub		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Spoke		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Common Hardware Platform Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Deployment Software Support (PDSS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**
Army	Quantity	17	5	10	-	10	-	-	-	-
	Total Obligation Authority	16.021	9.850	22.280	-	22.280	-	-	-	-
ANG	Quantity	-	-	2	-	2	-	-	-	-
	Total Obligation Authority	-	-	4.822	-	4.822	-	-	-	-
AR	Quantity	2	1	-	-	-	-	-	-	-
	Total Obligation Authority	1.885	1.938	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0103 - NSTD COMMAND & CONTROL

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
DIV/Hub		2012	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2012	Mar 2012	14	546.000	N		
DIV/Hub		2013	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2013	Feb 2013	6	755.000	N		
DIV/Hub		2014	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Jan 2014	Feb 2014	10	1,066.000	N		
Spoke		2012	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2012	Apr 2012	5	407.000	N		
Spoke		2014	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2014	Feb 2014	2	957.000	N		

Remarks:
Items are COTS.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0105 - NSTD RANGES AND TARGETS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	27	1	19	-	19	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,207.135	66.757	15.821	63.481	-	63.481	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,207.135	66.757	15.821	63.481	-	63.481	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,207.135**	**66.757**	**15.821**	**63.481**	**-**	**63.481**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	2,472.481	15,821.000	3,341.105	-	3,341.105	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† ATS Hardware		580.000	287	166.497	1,025.000	10	10.249	-	-	-	1,145.000	12	13.743	-	-	-	1,145.000	12	13.743
† ATS Hardware - EGRO Requirement		-	-	-	1,656.000	6	9.934	-	-	-	-	-	-	-	-	-	-	-	-
Interim Logistic Support		-	-	11.577	-	-	1.410	-	-	0.555	-	-	1.581	-	-	-	-	-	1.581
ATS Engineering Support		-	-	4.257	-	-	0.625	-	-	0.625	-	-	0.598	-	-	-	-	-	0.598
Quality Assurance		-	-	3.409	-	-	0.500	-	-	0.500	-	-	0.557	-	-	-	-	-	0.557
Contracting Support		-	-	-	-	-	-	-	-	-	-	-	0.549	-	-	-	-	-	0.549
AWSS Engineering Support		-	-	1.657	-	-	0.224	-	-	-	-	-	0.262	-	-	-	-	-	0.262
† DRTS Complex		10,289.000	25	257.215	-	-	-	6,176.000	1	6.176	9,850.000	3	29.550	-	-	-	9,850.000	3	29.550
DRTS In-house gov't & contractor support		-	-	16.471	-	-	4.126	-	-	4.554	-	-	3.384	-	-	-	-	-	3.384
DRTS Interim Contractor Support		-	-	3.772	-	-	1.923	-	-	-	-	-	-	-	-	-	-	-	-
DRTS PDSS		-	-	0.560	-	-	0.892	-	-	0.149	-	-	-	-	-	-	-	-	-
† DRTS DMPTR - EGRO Requirement		-	-	-	8,951.000	2	17.901	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0105 - NSTD RANGES AND TARGETS

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† IMTS UAC		324.000	21	6.799	-	-	-	-	-	-	346.000	1	0.346	-	-	-	346.000	1	0.346
† IMTS CTF		-	-	-	-	-	-	-	-	-	2,233.000	3	7.000	-	-	-	2,233.000	3	7.000
IMTS In-house gov't & contractor support		-	-	2.948	-	-	2.417	-	-	1.716	-	-	1.943	-	-	-	-	-	1.943
IMTS PDSS		-	-	0.124	-	-	0.420	-	-	-	-	-	-	-	-	-	-	-	-
IMTS Information Assurance/Tech Refresh		-	-	-	-	-	-	-	-	-	-	-	2.200	-	-	-	-	-	2.200
† IMTS UAC - EGRO Requirement		-	-	-	683.000	2	1.365	-	-	-	-	-	-	-	-	-	-	-	-
BES In-house gov't support		-	-	2.037	-	-	0.375	-	-	-	-	-	-	-	-	-	-	-	-
Target Modernization		-	-	5.328	-	-	1.896	-	-	0.921	-	-	0.998	-	-	-	-	-	0.998
Target Modernization In-House Gov't sup		-	-	-	-	-	-	-	-	0.625	-	-	0.770	-	-	-	-	-	0.770
† IMTS CA		-	-	-	921.000	3	2.764	-	-	-	-	-	-	-	-	-	-	-	-
† ATS CA		-	-	-	1,885.000	4	7.539	-	-	-	-	-	-	-	-	-	-	-	-
Target Mod CA		-	-	-	-	-	2.197	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*482.651*			*66.757*			*15.821*			*63.481*			-			*63.481*
Total Flyaway Cost				*482.651*			*66.757*			*15.821*			*63.481*			-			*63.481*
Gross Weapon System Cost				**1,207.135**			**66.757**			**15.821**			**63.481**			**-**			**63.481**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† ATS Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ATS Hardware - EGRO Requirement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interim Logistic Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ATS Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracting Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0105 - NSTD RANGES AND TARGETS

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
AWSS Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DRTS Complex		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRTS In-house gov't & contractor support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRTS Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRTS PDSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DRTS DMPTR - EGRO Requirement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IMTS UAC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IMTS CTF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IMTS In-house gov't & contractor support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IMTS PDSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IMTS Information Assurance/Tech Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IMTS UAC - EGRO Requirement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BES In-house gov't support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Target Modernization		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Target Modernization In-House Gov't sup		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IMTS CA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ATS CA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Target Mod CA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	18	1	8	-	8	-	-	-	-
	Total Obligation Authority	55.142	15.821	37.496	-	37.496	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0105 - NSTD RANGES AND TARGETS

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
ANG	Quantity	5	-	5	-	5	-	-	-	-
	Total Obligation Authority	8.747	-	20.936	-	20.936	-	-	-	-
AR	Quantity	4	-	6	-	6	-	-	-	-
	Total Obligation Authority	2.868	-	5.049	-	5.049	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0105 - NSTD RANGES AND TARGETS

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†ATS Hardware		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	10	1,025.000	N		
†ATS Hardware		2014	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2014	Jul 2014	12	1,145.000	N		
†ATS Hardware - EGRO Requirement		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	6	1,656.000	N		
†DRTS Complex		2013	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Jun 2014	1	6,176.000	N		
†DRTS Complex		2014	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2014	Jun 2015	3	9,850.000	N		
†DRTS DMPTR - EGRO Requirement		2012	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2012	Mar 2014	2	8,951.000	N		
†IMTS UAC		2014	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Apr 2014	Apr 2015	1	346.000	N		
†IMTS CTF		2014	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2014	Apr 2015	3	2,233.000	N		
†IMTS UAC - EGRO Requirement		2012	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Nov 2012	2	683.000	N		
†IMTS CA		2012	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Nov 2012	3	921.000	N		
†ATS CA		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	4	1,885.000	N		

Remarks:

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

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

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem

Item Nomenclature: NA0105 - NSTD RANGES AND TARGETS

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
ATS Hardware																															
	1	2012	ARMY	10	-	10	-	-	-	-	A -	-	-	-	-	3	3	4													-
	1	2014	ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
ATS Hardware - EGRO Requirement																															
	2	2012	ARMY	6	-	6	-	-	-	-	A -	-	-	-	-	3	3														-
DRTS Complex																															
	3	2013	ARMY (LXXII)	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	1
	3	2014	ARMY (LXXIII)	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
DRTS DMPTR - EGRO Requirement																															
	4	2012	ARMY (LXXIV)	2	-	2	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
IMTS UAC																															
	5	2014	ARMY (LXXV)	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
IMTS CTF																															
	6	2014	ARMY (LXXVI)	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
IMTS UAC - EGRO Requirement																															
	7	2012	ARMY	2	-	2	-	-	-	-	A -	-	-	-	-	-	-	-	-	2											-
IMTS CA																															
	8	2012	ARMY	3	-	3	-	-	-	-	A -	-	-	-	-	-	-	-	-	1	1	1									-
ATS CA																															
	9	2012	ARMY	4	-	4	-	-	-	-	A -	-	-	-	-	2	2														-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0105 - NSTD RANGES AND TARGETS

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014															Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
ATS Hardware																															
	1	2012	ARMY	10	10	-																									-
	1	2014	ARMY	12	-	12	-	-	-	-	A -	-	-	-	-	3	3	3	3												-
ATS Hardware - EGRO Requirement																															
	2	2012	ARMY	6	6	-																									-
DRTS Complex																															
	3	2013	ARMY (LXXII)	1	-	1	-	-	-	-	-	-	-	-	1																-
	3	2014	ARMY (LXXIII)	3	-	3	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1		-
DRTS DMPTR - EGRO Requirement																															
	4	2012	ARMY (LXXIV)	2	-	2	-	-	-	-	-	2																			-
IMTS UAC																															
	5	2014	ARMY (LXXV)	1	-	1	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1						-
IMTS CTF																															
	6	2014	ARMY (LXXVI)	3	-	3	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1				-
IMTS UAC - EGRO Requirement																															
	7	2012	ARMY	2	2	-																									-
IMTS CA																															
	8	2012	ARMY	3	3	-																									-
ATS CA																															
	9	2012	ARMY	4	4	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0105 - NSTD RANGES AND TARGETS

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS (ATS HW) - TBS	1.00	48.00	120.00	-	4	5	9	-	4	6	10
2	TBS (ATS HW) - TBS	1.00	48.00	120.00	-	4	5	9	-	4	6	10
3	Lockheed Martin (DRTS) - Orlando, FL 32825	1.00	15.00	25.00	-	5	15	20	-	5	16	21
4	Lockheed Martin (DRTS) - Orlando, FL 32825	1.00	15.00	25.00	-	5	15	20	-	5	16	21
5	Lockheed Martin (IMTS) - Orlando, FL 32825	1.00	15.00	25.00	-	5	12	17	-	5	14	19
6	Lockheed Martin (IMTS) - Orlando, FL 32825	1.00	15.00	25.00	-	5	12	17	-	5	14	19
7	Lockheed Martin (IMTS) - Orlando, FL 32825	1.00	15.00	25.00	-	5	12	17	-	5	14	19
8	Lockheed Martin (IMTS) - Orlando, FL 32825	1.00	15.00	25.00	-	5	12	17	-	5	14	19
9	TBS (ATS HW) - TBS	1.00	48.00	120.00	-	4	5	9	-	4	6	10

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(LXXII) BASE

(LXXIII) BASE

(LXXIV) BASE

(LXXV) 2014

(LXXVI) 2014

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0106 - NSTD Battle Command Training Center Support Prg

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	1	3	-	3	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	290.028	-	6.096	23.168	-	23.168	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	290.028	-	6.096	23.168	-	23.168	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**290.028**	**-**	**6.096**	**23.168**	**-**	**23.168**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	6,096.000	7,722.667	-	7,722.667	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† MCTC Furniture, Fixture & Equipment		4,999.000	4	19.994	-	-	-	5,179.000	1	5.179	-	-	-	-	-	-	-	-	-
† Furniture, Fixtures & Equipment Refresh		968.000	2	1.936	-	-	-	-	-	-	7,154.000	1	7.154	-	-	-	7,154.000	1	7.154
† Mission Command Equipment - Hardware		-	-	-	-	-	-	-	-	-	7,307.000	2	14.614	-	-	-	7,307.000	2	14.614
ESS Services		-	-	-	-	-	-	-	-	-	-	-	0.974	-	-	-	-	-	0.974
Site Prep & Installation/New Equipment		-	-	2.340	-	-	-	-	-	0.580	-	-	-	-	-	-	-	-	-
Program Management		-	-	0.323	-	-	-	-	-	0.337	-	-	0.426	-	-	-	-	-	0.426
Total Recurring Cost				*24.593*			-			*6.096*			*23.168*			-			*23.168*
Total Flyaway Cost				*24.593*			-			*6.096*			*23.168*			-			*23.168*
Gross Weapon System Cost				**290.028**			**-**			**6.096**			**23.168**			**-**			**23.168**

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0106 - NSTD Battle Command Training Center Support Prg

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† MCTC Furniture, Fixture & Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Furniture, Fixtures & Equipment Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Mission Command Equipment - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESS Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Prep & Installation/New Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	1	3	-	3	-	-	-	-
	Total Obligation Authority	-	6.096	23.168	-	23.168	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0106 - NSTD Battle Command Training Center Support Prg

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
MCTC Furniture, Fixture & Equipment		2013	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	1	5,179.000	N		
Furniture, Fixtures & Equipment Refresh		2014	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Mar 2014	May 2014	1	7,154.000	N		
Mission Command Equipment - Hardware		2014	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Jan 2014	Apr 2014	2	7,307.000	N		

Remarks:
Items are COTS

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0116 - NSTD- MILES

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	3,081	670	7,525	-	7,525	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	67.066	54.085	40.977	52.695	-	52.695	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	67.066	54.085	40.977	52.695	-	52.695	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**67.066**	**54.085**	**40.977**	**52.695**	**-**	**52.695**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	17.554	61.160	7.003	-	7.003	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† MILES Individual Weapon Sysem (IWS)		-	-	67.066	3.936	2,557	10.065	-	-	-	2.291	5,456	12.500	-	-	-	2.291	5,456	12.500
† MILES Tactical Vehicle System (TVS)		-	-	-	-	-	-	-	-	-	7.662	1,501	11.500	-	-	-	7.662	1,501	11.500
† MILES CVTESS		-	-	-	39.000	524	20.436	40.000	344	13.760	34.400	568	19.550	-	-	-	34.400	568	19.550
† MILES CVTESS OCO		-	-	-	-	-	-	39.000	326	12.714	-	-	-	-	-	-	-	-	-
MILES Tech Refresh		-	-	-	-	-	8.002	-	-	2.279	-	-	-	-	-	-	-	-	-
MILES In House Government Support		-	-	-	-	-	7.472	-	-	7.548	-	-	6.758	-	-	-	-	-	6.758
MILES Contractor Engineering Support		-	-	-	-	-	2.128	-	-	2.176	-	-	2.070	-	-	-	-	-	2.070
MILES ECPs		-	-	-	-	-	2.900	-	-	0.900	-	-	-	-	-	-	-	-	-
MILES Initial Spares		-	-	-	-	-	3.082	-	-	1.600	-	-	0.317	-	-	-	-	-	0.317
Total Recurring Cost				*67.066*			*54.085*			*40.977*			*52.695*			-			*52.695*
Total Flyaway Cost				*67.066*			*54.085*			*40.977*			*52.695*			-			*52.695*
Gross Weapon System Cost				**67.066**			**54.085**			**40.977**			**52.695**			**-**			**52.695**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0116 - NSTD- MILES

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† MILES Individual Weapon Sysem (IWS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MILES Tactical Vehicle System (TVS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MILES CVTESS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MILES CVTESS OCO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MILES Tech Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MILES In House Government Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MILES Contractor Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MILES ECPs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MILES Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	3,081	670	7,525	-	7,525	-	-	-	-
	Total Obligation Authority	54.085	40.977	52.695	-	52.695	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0116 - NSTD- MILES

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†MILES Individual Weapon Sysem (IWS)		2012	Cubic Defense Sys. (IWS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Dec 2011	Jun 2012	2,557	3.936	N		
†MILES Individual Weapon Sysem (IWS)		2014	Cubic Defense Sys. (IWS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Dec 2013	Jun 2014	5,456	2.291	N		
†MILES Tactical Vehicle System (TVS)		2014	Cubic Defense Sys. (TVS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Nov 2013	Feb 2014	1,501	7.662	N		
†MILES CVTESS		2012	SAAB Training USA LLC (CVTESS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Feb 2013	524	39.000	N		
†MILES CVTESS		2013	SAAB Training USA LLC (CVTESS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Feb 2014	344	40.000	N		
†MILES CVTESS		2014	SAAB Training USA LLC (CVTESS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2014	Feb 2015	568	34.400	N		
†MILES CVTESS OCO		2013	SAAB Training USA LLC (CVTESS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Feb 2014	326	39.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0116 - NSTD- MILES

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MILES Individual Weapon Sysem (IWS)																															
	1	2012	ARMY (LXXVII)	2,557	-	2,557	-	-	A -	-	-	-	-	-	213	213	213	213	213	213	213	213	213	213	213	214					-
	1	2014	ARMY	5,456	-	5,456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,456
MILES Tactical Vehicle System (TVS)																															
	2	2014	ARMY	1,501	-	1,501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,501
MILES CVTESS																															
	3	2012	ARMY (LXXVIII)	524	-	524	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	44	44	44	44	44	44	44	44	172
	3	2013	ARMY	344	-	344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	344
	3	2014	ARMY	568	-	568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568
MILES CVTESS OCO																															
	4	2013	ARMY	326	-	326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	326
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0116 - NSTD- MILES

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MILES Individual Weapon Sysem (IWS)																															
	1	2012	ARMY (LXXVII)	2,557	2,557	-																									-
	1	2014	ARMY	5,456	-	5,456	-	-	A -	-	-	-	-	-	455	455	455	455	455	455	455	455	455	455	455	451					-
MILES Tactical Vehicle System (TVS)																															
	2	2014	ARMY	1,501	-	1,501	-	A -	-	-	125	125	125	125	125	125	125	125	125	125	125	126									-
MILES CVTESS																															
	3	2012	ARMY (LXXVIII)	524	352	172	44	44	44	40																					-
	3	2013	ARMY	344	-	344	-	-	-	-	29	29	29	29	29	29	29	29	29	29	29	25									-
	3	2014	ARMY	568	-	568	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	47	47	47	47	47	47	47	47	192
MILES CVTESS OCO																															
	4	2013	ARMY	326	-	326	-	-	-	-	27	27	27	27	27	27	27	27	27	27	28	28									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0116 - NSTD- MILES

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MILES Individual Weapon Sysem (IWS)																															
	1	2012	ARMY (LXXVII)	2,557	2,557	-																									-
	1	2014	ARMY	5,456	5,456	-																									-
MILES Tactical Vehicle System (TVS)																															
	2	2014	ARMY	1,501	1,501	-																									-
MILES CVTESS																															
	3	2012	ARMY (LXXVIII)	524	524	-																									-
	3	2013	ARMY	344	344	-																									-
	3	2014	ARMY	568	376	192	47	47	47	51																					-
MILES CVTESS OCO																															
	4	2013	ARMY	326	326	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0116 - NSTD- MILES

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Cubic Defense Sys. (IWS) - San Diego, CA	500.00	25,000.00	35,000.00	-	2	6	8	-	2	7	9
2	Cubic Defense Sys. (TVS) - San Diego, CA	1,200.00	4,800.00	10,000.00	-	1	3	4	-	1	4	5
3	SAAB Training USA LLC (CVTESS) - Orlando, FL	150.00	950.00	1,000.00	-	4	12	16	-	4	13	17
4	SAAB Training USA LLC (CVTESS) - Orlando, FL	150.00	950.00	1,000.00	-	4	12	16	-	4	13	17

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(LXXVII) BASE

(LXXVIII) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0121 - NSTD - LVC ARCHITECTURE

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	3	3	4	-	4	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	3.787	13.786	20.794	10.145	-	10.145	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.787	13.786	20.794	10.145	-	10.145	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.787**	**13.786**	**20.794**	**10.145**	**-**	**10.145**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	4,595.333	6,931.333	2,536.250	-	2,536.250	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
CTIA In-house gov't support		-	-	-	-	-	1.001	-	-	1.355	-	-	0.645	-	-	-	-	-	0.645
CTIA PDSS		-	-	-	-	-	2.004	-	-	2.270	-	-	1.617	-	-	-	-	-	1.617
LVC-IA In-house gov't support		-	-	-	-	-	0.225	-	-	0.500	-	-	0.656	-	-	-	-	-	0.656
† LVC-IA fieldings		-	-	-	2,591.000	3	7.773	4,597.000	3	13.791	1,807.000	4	7.227	-	-	-	1,807.000	4	7.227
LVC-IA PDSS		-	-	-	-	-	2.783	-	-	2.878	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*13.786*			*20.794*			*10.145*			-			*10.145*
Total Flyaway Cost				-			*13.786*			*20.794*			*10.145*			-			*10.145*
Gross Weapon System Cost				**3.787**			**13.786**			**20.794**			**10.145**			**-**			**10.145**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
CTIA In-house gov't support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0121 - NSTD - LVC ARCHITECTURE

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
CTIA PDSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LVC-IA In-house gov't support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† LVC-IA fieldings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LVC-IA PDSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	3	3	4	-	4	-	-	-	-
	Total Obligation Authority	13.786	20.794	10.145	-	10.145	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0121 - NSTD - LVC ARCHITECTURE

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†LVC-IA fieldings		2012	Cole Engineering Services / Orlando	C / CPIF	PEO STRI, Orlando, FL	Jan 2012	Jul 2012	3	2,591.000	N		
†LVC-IA fieldings		2013	Cole Engineering Services / Orlando	C / CPIF	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	3	4,597.000	N		
†LVC-IA fieldings		2014	Cole Engineering Services / Orlando	C / CPIF	PEO STRI, Orlando, FL	Nov 2013	Dec 2013	4	1,807.000	N		

Remarks:
FY14 LVC-IA fieldings quantity of four represents three location sites.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0121 - NSTD - LVC ARCHITECTURE

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LVC-IA fieldings																															
	1	2012	ARMY	3	-	3	-	-	-	A -	-	-	-	-	-	1	1	1													-
	1	2013	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	1	-	-	1	-	1			-
	1	2014	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0121 - NSTD - LVC ARCHITECTURE

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
LVC-IA fieldings																															
	1	2012	ARMY	3	3	-																									-
	1	2013	ARMY	3	3	-																									-
	1	2014	ARMY	4	-	4	-	A -	1	-	1	-	-	2																	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem	**Item Nomenclature:** NA0121 - NSTD - LVC ARCHITECTURE

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	Cole Engineering Services - Orlando	1.00	3.00	3.00	-	3	1	4	-	2	2	4

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	115	-	8	15	-	15	11	14	14	14	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	976.258	13.290	19.984	30.063	-	30.063	31.379	28.847	28.313	22.873	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	976.258	13.290	19.984	30.063	-	30.063	31.379	28.847	28.313	22.873	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**976.258**	**13.290**	**19.984**	**30.063**	**-**	**30.063**	**31.379**	**28.847**	**28.313**	**22.873**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	8,489.200	-	2,498.000	2,004.200	-	2,004.200	2,852.636	2,060.500	2,022.357	1,633.786	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Close Combat Tactical Trainer (CCTT) program is composed of three systems; the CCTT, the Reconfigurable Vehicle Tactical Trainer (RVTT) and the Dismounted Soldier Training System (DSTS). These three systems support the training of Infantry, Armor, Mechanized Infantry, Cavalry and Armored Reconnaissance units from squad through Battalion/Squadron level, to include their staffs. The primary training audience operates from full-crew simulators, reconfigurable command post, and live battalion command posts to accomplish their combined arms training tasks. The CCTT is comprised of full fidelity, manned simulators for the M1 Abrams main battle tank, M2 Bradley infantry fighting vehicle, Fire Support Vehicle, High Mobility, Multipurpose Wheeled Vehicle (HMMWV), and Heavy Expanded Mobility Tactical Truck (HEMTT). The RVTT, using the Reconfigurable Vehicle Simulator (RVS), can replicate multiple variants of the HMMWV and other wheeled tactical vehicles in a fully immersive, virtual environment. The CCTT and RVTT are networked systems and are supported by emulators and semi-automated forces that provide a close combat environment, complete with both friendly and opposing forces. CCTT and RVTT simulate elements on the combined arms battlefield to provide a realistic training environment by leveraging Synthetic Environment Core (SE Core) capabilities. The CCTT and RVTT train Active Component (AC), Army Reserve (AR) and Army National Guard (ARNG) units, from crew through Battalion level, on tactics, techniques, and procedures in direct support of their collective training tasks. The Army fielded CCTT modules to populate nine company level fixed sites, four platoon level mobile sets for USAREUR, and 14 ARNG mobile platoon level sets. Size is based on the locations of AC divisions and regiments, and services both AC and Reserve Component (RC) units. The CCTT fixed site facility contains a simulation bay sized to accommodate a maximum of a 40 manned modules; a reconfigurable command post; five After Action Review (AAR) rooms; two Semi-Automated Forces (SAF) rooms (Blue and Red Force), each containing five SAF workstations; a Maintenance Control Console (MCC) room; and a Master Console (MC). The mobile platoon sets contain four simulator modules in the tank platoon version and mechanized infantry platoon sets. The 14 ARNG mobile sets are dedicated to the ARNG and AR. The RVTT sets contain four RVS modules for combat convoy training at Infantry Brigade Combat Team (IBCT) and Stryker Brigade Combat Team (SBCT) locations. The RVTT system will have 24 sites for the AC and AR. The AC and AR sites will support IBCTs, Airborne, Ranger and Special Forces Units. A DSTS suite is a network of nine, immersive Soldier components, After Action Review, SAF and five desktop workstations for adjacent units. The Army will field DSTS suites at AC, AR and ARNG sites. The CCTT program is constantly updated to stay current with fielded tactical equipment, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Battle Command System (ABCS), the Aviation Combined Arms Tactical Trainer (AVCATT), Live, Virtual and Constructive-Integrating Architecture (LVC-IA) and associated weapon system simulators. CCTT supports ARFORGEN, Unified Land Operations and the training of units deploying in support of Overseas Contingency Operations (OCO).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	5	11	-	11	7	9	10	7
	Total Obligation Authority	8.356	12.159	19.381	-	19.381	19.201	17.776	18.243	13.192
ANG	Quantity	-	3	3	-	3	4	5	4	7
	Total Obligation Authority	3.757	6.500	8.011	-	8.011	10.068	9.276	8.337	7.926
AR	Quantity	-	-	1	-	1	-	-	-	-
	Total Obligation Authority	1.177	1.325	2.671	-	2.671	2.110	1.795	1.733	1.755

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0170 - Close Combat Tactical Trainer	P5, P5A, P21		8,489.200	-	976.258	-	-	13.290	2,498.000	8	19.984	2,004.200	15	30.063	-	-	-	2,004.200	15	30.063
Total Gross/Weapon System Cost					**976.258**			**13.290**			**19.984**			**30.063**			**-**			**30.063**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0170 - Close Combat Tactical Trainer	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**31.379**			**28.847**			**28.313**			**22.873**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $30.063 million procure fifteen Dismounted Soldier Training System (DSTS) suites. These suites will support home station training and pre-deployment training to support on-going combat operations. Fieldings are scheduled to support the Active and National Guard components in training the total Combined Arms Force on a simulated, fully interactive, virtual battlefield. The need exists to train and sustain collective (crew through Battalion tasks and skills) and Brigade exercise with leaders in combat leadership, mission command, command and control, communications and maneuver, and to integrate the functions of logistics units to meet Army readiness and mission objectives. CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed in a live training environment due to safety, cost and environmental constraints. These production systems specifically support home station, regional, and urgent training requirements for dismounted infantry squads preparing for OCO.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0170 - Close Combat Tactical Trainer

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	8	15	-	15	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	976.258	13.290	19.984	30.063	-	30.063	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	976.258	13.290	19.984	30.063	-	30.063	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**976.258**	**13.290**	**19.984**	**30.063**	**-**	**30.063**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	8,489.200	-	2,498.000	2,004.200	-	2,004.200	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
MODULES & SITE EQUIPMENT		872.000	389	339.039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMERCIAL TRAILERS		460.000	128	58.882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMERCIAL IMAGE GENERATORS (IG)		169.000	522	88.295	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DISMOUNTED SOLDIER TRAINING SYSTEM		-	-	-	-	-	-	753.000	8	6.024	785.000	15	11.779	-	-	-	785.000	15	11.779
PROD ENGINEERING AND PMO SUPPORT		-	-	41.161	-	-	4.900	-	-	3.778	-	-	4.659	-	-	-	-	-	4.659
PRODUCTION ENGR CONTRACTOR SUPT		-	-	25.991	-	-	1.100	-	-	0.952	-	-	1.656	-	-	-	-	-	1.656
SYSTEM HARDWARE REFRESH		-	-	74.727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SOFTWARE MAINTENANCE SUPPORT		-	-	61.091	-	-	6.880	-	-	6.925	-	-	6.867	-	-	-	-	-	6.867

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0170 - Close Combat Tactical Trainer

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
INTERIM CONTRACTORS LOGISTICS SUPPORT		-	-	14.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
END OF LIFE COMMERCIAL ITEMS		-	-	6.371	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-
ENGINEERING CHANGE PROPOSALS		-	-	32.115	-	-	0.410	-	-	1.305	-	-	5.102	-	-	-	-	-	5.102
Total Recurring Cost				*742.243*			*13.290*			*19.984*			*30.063*			-			*30.063*
Total Flyaway Cost				*742.243*			*13.290*			*19.984*			*30.063*			-			*30.063*
Gross Weapon System Cost				**976.258**			**13.290**			**19.984**			**30.063**			**-**			**30.063**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
MODULES & SITE EQUIPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMERCIAL TRAILERS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMERCIAL IMAGE GENERATORS (IG)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DISMOUNTED SOLDIER TRAINING SYSTEM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROD ENGINEERING AND PMO SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRODUCTION ENGR CONTRACTOR SUPT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SYSTEM HARDWARE REFRESH		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SOFTWARE MAINTENANCE SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0170 - Close Combat Tactical Trainer

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
INTERIM CONTRACTORS LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
END OF LIFE COMMERCIAL ITEMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING CHANGE PROPOSALS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	5	11	-	11	-	-	-	-
	Total Obligation Authority	8.356	12.159	19.381	-	19.381	-	-	-	-
ANG	Quantity	-	3	3	-	3	-	-	-	-
	Total Obligation Authority	3.757	6.500	8.011	-	8.011	-	-	-	-
AR	Quantity	-	-	1	-	1	-	-	-	-
	Total Obligation Authority	1.177	1.325	2.671	-	2.671	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer	**Item Nomenclature:** NA0170 - Close Combat Tactical Trainer

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†DISMOUNTED SOLDIER TRAINING SYSTEM		2013	Intelligent Decisions; Inc. / Ashburn, VA	C / FFP	PEO STRI Orlando, FL	Dec 2012	Mar 2013	8	753.000	N		
†DISMOUNTED SOLDIER TRAINING SYSTEM		2014	Intelligent Decisions; Inc. / Ashburn, VA	C / FFP	PEO STRI Orlando, FL	Dec 2013	Mar 2014	15	785.000	N		

Remarks:
The FY14 production will provide increased capability for integration into the procurement hardware upgrades and the procurement of RDT&E Preplanned Product Improvements (P3I), for the Dismounted Soldier Training System.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer	**Item Nomenclature:** NA0170 - Close Combat Tactical Trainer

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013												Calendar Year 2014												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
DISMOUNTED SOLDIER TRAINING SYSTEM																															
	1	2013	ARMY (LXXIX)	8	-	8	-	-	A -	-	-	1	-	1	-	1	1	1	1	1	-	1									-
	1	2014	ARMY (LXXX)	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1	1	1	1	2	2	2	5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer	**Item Nomenclature:** NA0170 - Close Combat Tactical Trainer

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
							Calendar Year 2015												Calendar Year 2016												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
DISMOUNTED SOLDIER TRAINING SYSTEM																															
	1	2013	ARMY (LXXIX)	8	8	-																									-
	1	2014	ARMY (LXXX)	15	10	5	1	1	1	1	1																				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer	**Item Nomenclature:** NA0170 - Close Combat Tactical Trainer

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	Intelligent Decisions; Inc. - Ashburn, VA	1.00	43.00	86.00	-	2	4	6	-	2	3	5

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(LXXIX) BASE

(LXXX) BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	1	2	-	2	2	2	1	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	368.887	9.413	11.977	34.913	-	34.913	33.768	35.667	30.900	29.278	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	368.887	9.413	11.977	34.913	-	34.913	33.768	35.667	30.900	29.278	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**368.887**	**9.413**	**11.977**	**34.913**	**-**	**34.913**	**33.768**	**35.667**	**30.900**	**29.278**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	11,977.000	17,456.500	-	17,456.500	16,884.000	17,833.500	30,900.000	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for Active, Reserve and Army National Guard Components. A single suite of equipment consists of two mobile trailers housing six reconfigurable networked simulators that support the AH-64D/E, UH-60A/L/M, CH-47D/F, and OH-58D/F aircraft. The AVCATT system permits aviation units to conduct collective task training on a real-time, virtual battlefield in a combined arms scenario by leveraging Synthetic Environment Core (SE Core) capabilities. The AVCATT is designed to provide realistic, high intensity, collective and combined arms training for aviation units. AVCATT supports the Aviation Combined Arms Training Strategy, Army Forces Generation (ARFORGEN), Overseas Contingency Operations (OCO), and Unified Land Operations. Other AVCATT modules, such as the Non-Rated Crewmember Manned Module (NCM3, a sub-system of AVCATT), can be linked to this basic configuration, when and where needed, to support specific unit training requirements. Roleplayer, Semi-Automated Forces (SAF), and After Action Review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of using shore and generator power and is transportable worldwide.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	1	2	-	2	2	2	1	-
	Total Obligation Authority	4.911	6.727	21.563	-	21.563	20.966	21.957	17.796	15.275
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.865	3.341	8.496	-	8.496	8.147	8.724	8.339	8.911
AR	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Nomenclature:
NA0173 - Aviation Combined Arms Tactical Trainer

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	1.637	1.909	4.854	-	4.854	4.655	4.986	4.765	5.092

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0173 - Aviation Combined Arms Tactical Trainer	P5, P5A, P21		-	-	368.887	-	-	9.413	11,977.000	1	11.977	17,456.500	2	34.913	-	-	-	17,456.500	2	34.913
Total Gross/Weapon System Cost					**368.887**			**9.413**			**11.977**			**34.913**			**-**			**34.913**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0173 - Aviation Combined Arms Tactical Trainer	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**33.768**			**35.667**			**30.900**			**29.278**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $34.913 million supports Post Deployment Software Support (PDSS), procurement of two NCM3 Suites, and Visual System Upgrades to the AVCATT.

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

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0173 - Aviation Combined Arms Tactical Trainer

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	1	2	-	2	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	368.887	9.413	11.977	34.913	-	34.913	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	368.887	9.413	11.977	34.913	-	34.913	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**368.887**	**9.413**	**11.977**	**34.913**	**-**	**34.913**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	11,977.000	17,456.500	-	17,456.500	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
A. PRODUCTION ENGINEERING AND PMO		-	-	53.479	-	-	2.903	-	-	3.313	-	-	3.694	-	-	-	-	-	3.694
B. ENGINEERING CHANGE PROPOSALS		-	-	20.459	-	-	1.510	-	-	1.491	-	-	5.086	-	-	-	-	-	5.086
C. SOFTWARE MAINTENANCE SUPPORT		-	-	-	-	-	5.000	-	-	6.173	-	-	6.333	-	-	-	-	-	6.333
† D. AFGHANISTAN TERRAIN DATABASE		-	-	-	-	-	-	1,000.000	1	1.000	-	-	-	-	-	-	-	-	-
† E. NCM3 Suite		-	-	-	-	-	-	-	-	-	3,500.000	2	7.000	-	-	-	3,500.000	2	7.000
F. Visual System Upgrade		-	-	-	-	-	-	-	-	-	-	-	12.800	-	-	-	-	-	12.800
Total Recurring Cost				*73.938*			*9.413*			*11.977*			*34.913*			-			*34.913*
Total Flyaway Cost				*73.938*			*9.413*			*11.977*			*34.913*			-			*34.913*
Gross Weapon System Cost				**368.887**			**9.413**			**11.977**			**34.913**			**-**			**34.913**

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0173 - Aviation Combined Arms Tactical Trainer

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
A. PRODUCTION ENGINEERING AND PMO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. ENGINEERING CHANGE PROPOSALS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. SOFTWARE MAINTENANCE SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† D. AFGHANISTAN TERRAIN DATABASE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† E. NCM3 Suite		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. Visual System Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	1	2	-	2	-	-	-	-
	Total Obligation Authority	4.911	6.727	21.563	-	21.563	-	-	-	-
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.865	3.341	8.496	-	8.496	-	-	-	-
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.637	1.909	4.854	-	4.854	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer	**Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†D. AFGHANISTAN TERRAIN DATABASE		2013	L3, Link Simulation / Orlando, FL	C / CPFF	PEO STRI Orlando, FL	Jan 2013	Jan 2014	1	1,000.000	N		
†E. NCM3 Suite		2014	TBS / Orlando, FL	C / FFP	PEO STRI Orlando, FL	Jan 2014	May 2015	2	3,500.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer	**Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
D. AFGHANISTAN TERRAIN DATABASE																															
	1	2013	ARMY (LXXXI)	1	-	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1									-
E. NCM3 Suite																															
	2	2014	ARMY (LXXXII)	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer	**Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
D. AFGHANISTAN TERRAIN DATABASE																															
	1	2013	ARMY (LXXXI)	1	1	-																									-
E. NCM3 Suite																															
	2	2014	ARMY (LXXXII)	2	-	2	-	-	-	-	-	-	-	1	1																-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer	**Item Nomenclature:** NA0173 - Aviation Combined Arms Tactical Trainer

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3, Link Simulation - Orlando, FL	1.00	4.00	8.00	-	3	17	20	-	3	12	15
2	TBS - Orlando, FL	1.00	2.00	3.00	-	3	16	19	-	3	16	19

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(LXXXI) OCO

(LXXXII) OPA

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0176 - Gaming Technology In Support of Army Training

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	2	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	12.783	-	9.956	9.955	-	9.955	8.595	8.119	6.321	8.754	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	12.783	-	9.956	9.955	-	9.955	8.595	8.119	6.321	8.754	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**12.783**	**-**	**9.956**	**9.955**	**-**	**9.955**	**8.595**	**8.119**	**6.321**	**8.754**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	4,978.000	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Games for Training Program (GFT) enables Soldiers from individual to Company level to train in a semi-immersive environment on battle drills, operational procedures, mission rehearsal and other tactical tasks and missions. The GFT training enablers include commercial-off-the-shelf (COTS) product line of personal, computer-based gaming applications to train Active, Reserve and Army National Guard Components on decision-making and team and individual tasks at multiple skill levels, using various mission scenarios. The program leverages the commercial game industry to provide state of the art training solutions. A Gaming Toolkit describes the hardware for a gaming system. It trains up to 48 Soldiers and includes all the peripherals (steering wheels, headsets, mice, Opposing Forces (OPFOR) computers, admin computers, switches, cabling, controllers, and joysticks) required to run multiple training scenarios. In addition, the program provides Army-wide licenses from the commercial market or from government research and development agencies. Gaming technology provides the capability to rapidly introduce lessons learned from combat operations in Afghanistan into a realistic, semi-immersive environment to develop and train tactics, techniques, and procedures within the Live, Virtual and Constructive Integrating Architecture(LVC-IA) in support of Unified Land Operations, Contemporary Operating Environment and Decisive
Action.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	2	-	-	-	-	-	-	-
	Total Obligation Authority	-	8.356	3.493	-	3.493	2.753	3.500	3.050	4.030
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.000	4.969	-	4.969	4.700	3.250	2.250	3.700

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment

P-1 Line Item Nomenclature:
NA0176 - Gaming Technology In Support of Army Training

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.600	1.493	-	1.493	1.142	1.369	1.021	1.024

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0176 - Gaming Technology In Support of Army Training	P5, P5A		-	-	12.783	-	-	-	4,978.000	2	9.956	-	-	9.955	-	-	-	-	-	9.955
Total Gross/Weapon System Cost					**12.783**			**-**			**9.956**			**9.955**			**-**			**9.955**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
NA0176 - Gaming Technology In Support of Army Training	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**8.595**			**8.119**			**6.321**			**8.754**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $9.955 million keeps units and Soldiers training on key tactical tasks and missions. The funding enables continuation of the GFT training system, a commercial, off-the-shelf game software application used to train Active, Reserve and Army National Guard Soldiers in a PC-based, shared environment. Soldiers use the GFT system to practice technical skills necessary to perform multiple mission types in accordance with current tactics, techniques and procedures in preparation for Unified Land Operations. GFT provides a low-overhead, ubiquitously available training capability that levels the small unit training capability across all three components (Active, Guard, and Reserve). GFT is a critical program enabling other virtual and constructive training capabilities and the Integrated Training Environment.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0176 - Gaming Technology In Support of Army Training	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0176 - Gaming Technology In Support of Army Training

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	2	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	12.783	-	9.956	9.955	-	9.955	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	12.783	-	9.956	9.955	-	9.955	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**12.783**	**-**	**9.956**	**9.955**	**-**	**9.955**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	4,978.000	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Gaming Toolkits/ Ancillary Equipment		143.000	5	0.715	-	-	-	-	-	-	-	-	0.220	-	-	-	-	-	0.220
Modifications and Upgrades		-	-	2.286	-	-	-	-	-	-	-	-	1.116	-	-	-	-	-	1.116
Fielding, Documentation		-	-	0.500	-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	0.600
Production Engineering & PMO Support		-	-	0.945	-	-	-	-	-	1.435	-	-	1.924	-	-	-	-	-	1.924
Web Portal		-	-	0.400	-	-	-	-	-	0.506	-	-	0.535	-	-	-	-	-	0.535
Information Assurance		-	-	-	-	-	-	-	-	0.250	-	-	0.250	-	-	-	-	-	0.250
Flagship Product		-	-	-	-	-	-	-	-	1.865	-	-	-	-	-	-	-	-	-
NET/Update Training		-	-	-	-	-	-	-	-	-	-	-	0.310	-	-	-	-	-	0.310
† Flagship License		-	-	-	-	-	-	3,500.000	1	3.500	-	-	5.000	-	-	-	-	-	5.000
† VBS2 Strike Capability		-	-	-	-	-	-	2,400.000	1	2.400	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*4.846*			-			*9.956*			*9.955*			-			*9.955*
Total Flyaway Cost				*4.846*			-			*9.956*			*9.955*			-			*9.955*

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0176 - Gaming Technology In Support of Army Training	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0176 - Gaming Technology In Support of Army Training

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				**12.783**			**-**			**9.956**			**9.955**			**-**			**9.955**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Gaming Toolkits/ Ancillary Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modifications and Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding, Documentation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering & PMO Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Web Portal		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flagship Product		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET/Update Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Flagship License		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† VBS2 Strike Capability		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	2	-	-	-	-	-	-	-
	Total Obligation Authority	-	8.356	3.493	-	3.493	-	-	-	-
ANG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	1.000	4.969	-	4.969	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0176 - Gaming Technology In Support of Army Training	**Item Nomenclature (*Item Number - Item Name, DODIC*):** NA0176 - Gaming Technology In Support of Army Training

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.600	1.493	-	1.493	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 70: Training Equipment	**P-1 Line Item Nomenclature:** NA0176 - Gaming Technology In Support of Army Training	**Item Nomenclature:** NA0176 - Gaming Technology In Support of Army Training

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
Flagship License		2013	TBS / TBS	C / FFP	PEO STRI Orlando, FL	Mar 2013	Apr 2013	1	3,500.000	N		
Flagship License		2014	TBS / TBS	C / FFP	PEO STRI, Orlando, FL	Mar 2014	Apr 2014	-	-	N		
VBS2 Strike Capability		2013	TBS / TBS	C / FFP	PEO STRI Orlando, FL	Mar 2013	Apr 2013	1	2,400.000	N		

Remarks:
Items are COTS

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	5	3	3	-	3	2	2	2	2	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	256.489	13.618	10.494	8.241	-	8.241	7.798	7.771	7.136	8.158	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	256.489	13.618	10.494	8.241	-	8.241	7.798	7.771	7.136	8.158	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**256.489**	**13.618**	**10.494**	**8.241**	**-**	**8.241**	**7.798**	**7.771**	**7.136**	**8.158**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	2,723.600	3,498.000	2,747.000	-	2,747.000	3,899.000	3,885.500	3,568.000	4,079.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Calibration Sets Equipment (CALSETS) consists of calibration instrumentation housed in fixed facilities or contained within tactical shelters with accompanying power generation equipment. The CALSETS instrumentation provides support to maintenance units and area support organizations from brigade to multi-theater sustainment operations and ensures a cascading transfer of precision accuracy originating from the US National Institute of Standards and Technology (NIST). The calibration sets are designed to support 90 percent of the Army test, measurement, and diagnostic equipment (TMDE) workload with an objective of 98 percent. The instruments and equipment procured through this program are assembled into several set configurations (AN/GSM-286, AN/GSM-287, AN/GSM-421 and AN/GSM-705). These calibration standards sets are integral to verifying the accuracy of TMDE with mandated traceability to accuracy standards. State-of-the-art calibration equipment is required to ensure that advanced technology weapons and systems are maintained at the required state of operational readiness. Systems supported by the Calibration Sets include unmanned aerial vehicles supporting military signal and electronic intelligence operations; tactical and strategic communications; and ground and aviation platforms such as the Army family of tactical tracked and wheeled vehicles and the Apache, Blackhawk, and Chinook helicopters.

Approved Acquisition Objective (AAO): AN/GSM-286 - 50; AN/GSM-287 - 85; AN/GSM-421 - 40; AN/GSM-705 - 33; Secondary Reference Standards Set - 12

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	2	3	2	-	2	1	1	2	1
	Total Obligation Authority	8.538	9.094	6.289	-	6.289	5.933	5.910	6.007	6.158
ANG	Quantity	3	-	1	-	1	1	1	-	1

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	5.080	1.400	1.952	-	1.952	1.865	1.861	1.129	2.000

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
N10000 - Calibration Sets Equipment	P5, P5A, P21	A	-	-	256.489	2,723.600	5	13.618	3,498.000	3	10.494	2,747.000	3	8.241	-	-	-	2,747.000	3	8.241
Total Gross/Weapon System Cost					**256.489**			**13.618**			**10.494**			**8.241**			**-**			**8.241**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
N10000 - Calibration Sets Equipment	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**7.798**			**7.771**			**7.136**			**8.158**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $8.241 million support acquisition of precision calibration instruments, modernization of the CALSETS and up-armor capable AN/GSM-421A(V)2 Tactical Calibration Systems. These items are required to provide automated calibration support for multiple Army systems to include communications, aviation, missiles, automotive and other platforms. Instruments are contained within the various calibration set configurations.

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

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** N10000 - Calibration Sets Equipment

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	5	3	3	-	3	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	256.489	13.618	10.494	8.241	-	8.241	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	256.489	13.618	10.494	8.241	-	8.241	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**256.489**	**13.618**	**10.494**	**8.241**	**-**	**8.241**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	2,723.600	3,498.000	2,747.000	-	2,747.000	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Government Engineering/Support		-	-	5.115	-	-	-	-	-	1.870	-	-	-	-	-	-	-	-	-
Contractual Engineering/Technical Svc		-	-	5.620	-	-	-	-	-	0.800	-	-	-	-	-	-	-	-	-
Program Management/Support		-	-	-	-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	0.400
Total Recurring Cost				*10.735*			*-*			*2.670*			*0.400*			*-*			*0.400*
Total Flyaway Cost				*10.735*			*-*			*2.670*			*0.400*			*-*			*0.400*
Hardware Cost																			
Recurring Cost																			
† AN/GSM-421A(V)2 Calibration Set		-	-	-	600.400	5	3.002	800.000	3	2.400	800.000	3	2.400	-	-	-	800.000	3	2.400
† Mass Balance Sets		-	-	-	60.818	11	0.669	-	-	-	-	-	-	-	-	-	-	-	-
† Power Sensor		-	-	-	1.628	113	0.184	-	-	-	-	-	-	-	-	-	-	-	-
† High Power Couplers and Filters		-	-	-	6.261	115	0.720	-	-	-	-	-	-	-	-	-	-	-	-
† High Power Decade Resistor		-	-	-	3.171	170	0.539	-	-	-	-	-	-	-	-	-	-	-	-
† Ultra High Accuracy Machine		-	-	-	686.000	1	0.686	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** N10000 - Calibration Sets Equipment

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† Accelerometer Calibrator		-	-	-	-	-	-	25.000	44	1.100	-	-	-	-	-	-	-	-	-
† Power Supply 400 Hz Single Phase		-	-	-	-	-	-	10.000	201	2.010	-	-	-	-	-	-	-	-	-
Precision Calibration Instruments		-	-	-	-	-	-	-	-	-	-	-	2.341	-	-	-	-	-	2.341
NGB First Unit Equipped Shortfalls		-	-	-	-	-	0.848	-	-	0.824	-	-	0.100	-	-	-	-	-	0.100
Items with <$500,000 total cost		-	-	-	-	-	2.272	-	-	0.971	-	-	-	-	-	-	-	-	-
Accessories/Spt Equipment		-	-	-	-	-	0.634	-	-	0.073	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*9.554*			*7.378*			*4.841*			-			*4.841*
Total Hardware Cost				-			*9.554*			*7.378*			*4.841*			-			*4.841*
PackageFielding Cost																			
Recurring Cost																			
New Equipment Training/Fielding Support		-	-	0.129	-	-	0.613	-	-	0.187	-	-	0.160	-	-	-	-	-	0.160
Total Recurring Cost				*0.129*			*0.613*			*0.187*			*0.160*			-			*0.160*
Non Recurring Cost																			
Initial Spares		-	-	0.550	-	-	0.101	-	-	0.259	-	-	0.060	-	-	-	-	-	0.060
Total Non Recurring Cost				*0.550*			*0.101*			*0.259*			*0.060*			-			*0.060*
Total Package Fielding Cost				*0.679*			*0.714*			*0.446*			*0.220*			-			*0.220*
Support Cost																			
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	1.900	-	-	-	-	-	1.900
Technical and Logisitcs Data/Services		-	-	-	-	-	3.350	-	-	-	-	-	0.674	-	-	-	-	-	0.674
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	0.206	-	-	-	-	-	0.206
Total Support Cost				-			*3.350*			-			*2.780*			-			*2.780*
Gross Weapon System Cost				**256.489**			**13.618**			**10.494**			**8.241**			**-**			**8.241**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** N10000 - Calibration Sets Equipment

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Government Engineering/Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contractual Engineering/Technical Svc		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management/Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† AN/GSM-421A(V)2 Calibration Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Mass Balance Sets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Power Sensor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† High Power Couplers and Filters		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† High Power Decade Resistor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Ultra High Accuracy Machine		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Accelerometer Calibrator		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Power Supply 400 Hz Single Phase		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Precision Calibration Instruments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NGB First Unit Equipped Shortfalls		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Items with <$500,000 total cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accessories/Spt Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
New Equipment Training/Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** N10000 - Calibration Sets Equipment

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Non Recurring Cost																			
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Support Cost																			
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical and Logisitcs Data/Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	2	3	2	-	2	-	-	-	-
	Total Obligation Authority	8.538	9.094	6.289	-	6.289	-	-	-	-
ANG	Quantity	3	-	1	-	1	-	-	-	-
	Total Obligation Authority	5.080	1.400	1.952	-	1.952	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment	**Item Nomenclature:** N10000 - Calibration Sets Equipment

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†AN/GSM-421A(V)2 Calibration Set		2012	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	May 2012	Jan 2013	5	600.400			
†AN/GSM-421A(V)2 Calibration Set		2013	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	Mar 2013	Oct 2013	3	800.000	Y		
†AN/GSM-421A(V)2 Calibration Set		2014	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	Mar 2014	Jul 2014	3	800.000	Y		
Mass Balance Sets		2012	Mettler Toledo / Columbus, OH	C / FFP	ACC - Redstone	Sep 2012	Dec 2012	11	60.818			
Power Sensor		2012	Agilent Technologies, Inc. / San Bruno, CA	SS / FFP	ACC - Redstone	Sep 2012	Dec 2012	113	1.628			
High Power Couplers and Filters		2012	Various / Various	SS / FFP	ACC - Redstone	Oct 2012	Feb 2013	115	6.261			
High Power Decade Resistor		2012	IET Labs, Inc. / Westbury, NY	SS / FFP	ACC - Redstone	Sep 2012	Mar 2013	170	3.171			
Ultra High Accuracy Machine		2012	Equipment Resource Ctr, Inc. / Westminister, MD	SS / FFP	ACC - Redstone	Sep 2012	May 2013	1	686.000			
Accelerometer Calibrator		2013	TBS (1) / TBD	C / FFP	ACC - Redstone	Mar 2013	Jun 2013	44	25.000	Y	Sep 2012	Nov 2012
Power Supply 400 Hz Single Phase		2013	TBS (2) / TBD	C / FFP	ACC - Redstone	Mar 2013	Jun 2013	201	10.000	Y	Sep 2012	Nov 2012

Remarks:
Numerous items are procured through the Calibration Sets Equipment program. For FY12 and FY13, only those acquisition programs totaling $500,000 or more are being identified individually. Sole source acquisition of several items was necessary to maintain compatibility with the existing instruments in the calibration sets.
All equipment except the AN/GSM-421A(V)2 Calibration Set is Commercial Off The Shelf (COTS).

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment	**Item Nomenclature:** N10000 - Calibration Sets Equipment

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
AN/GSM-421A(V)2 Calibration Set																															
	1	2012	ARMY	5	-	5	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	2	1	1	1						-
	1	2013	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	3
	1	2014	ARMY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment	**Item Nomenclature:** N10000 - Calibration Sets Equipment

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
AN/GSM-421A(V)2 Calibration Set																															
	1	2012	ARMY	5	5	-																									-
	1	2013	ARMY	3	-	3	1	1	1																						-
	1	2014	ARMY	3	-	3	-	-	-	-	-	A -	-	-	-	1	1	1													-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment	**Item Nomenclature:** N10000 - Calibration Sets Equipment

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Dynetics - Huntsville, AL	1.00	3.00	9.00	-	10	7	17	-	5	4	9

Remarks:
Production rates are annual rates.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)

ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	5,873	-	1,674	1,810	-	1,810	1,481	1,795	1,675	1,637	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	532.266	36.937	45.508	67.506	-	67.506	59.106	59.571	56.920	66.966	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	532.266	36.937	45.508	67.506	-	67.506	59.106	59.571	56.920	66.966	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**532.266**	**36.937**	**45.508**	**67.506**	**-**	**67.506**	**59.106**	**59.571**	**56.920**	**66.966**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	90.629	-	27.185	37.296	-	37.296	39.910	33.187	33.982	40.908	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Integrated Family of Test Equipment(IFTE)family consists of the Maintenance Support Device (MSD) for field-level support and the Next Generation Automatic Test System (NGATS) for consolidation of off-system automatic test equipment requirements. The systems provide automatic test equipment capable of supporting multiple weapon systems, electronic fault isolation, test and repair capabilities at all levels of maintenance and it is done more cost effectively than system-specific testers. The MSD is a lightweight, rugged tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD hosts interactive electronic technical manuals and expert diagnostics systems, conducts intrusive testing in support of Army weapons and electronic systems, and provides a means to upload/download mission-critical software into weapon system on-board computer processors. The NGATS is a mobile, rapidly deployable, reconfigurable general-purpose automatic test system (ATS) which provides sustainment level maintenance testing and screening directly to the Army's major weapons systems in order to maintain the readiness and availability of combat systems. It maintains backward compatibility with previous IFTE versions, is Joint Services Next-Generation Test (NxTest) compliant, and includes interservice testing support capability. The NGATS is capable of satisfying field, sustainment and depot level test requirements for fault isolation, diagnostics and off-system repair of current and future weapons systems. It will be the single automatic test solution in the Army by incrementally replacing the Direct Support Electrical Systems Test Set (DSESTS), all previous IFTE Base Shop Test Facility versions, and depot system-specific automatic test equipment. The NGATS is the platform for transitioning Agile Rapid Global Combat Support System (ARGCS) technologies into the Army's weapon system support structure. The ARGCS initiative was sponsored by the Department of Defense (DoD), and all Services are expected to transition demonstrated technologies into their ATS programs.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)

P-1 Line Item Nomenclature:
MB4000 - Integrated Family Of Test Equipment (IFTE)

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MB4002 - Maintenance Support Device	P5, P5A, P21	A	14.120	-	480.262	-	-	24.749	16.056	1,670	26.814	18.903	1,797	33.968	-	-	-	18.903	1,797	33.968
MB4004 - Next Generation Automatic Test System (NGATS)	P5, P5A, P21	B	26,002.000	-	52.004	-	-	12.188	4,673.500	4	18.694	2,579.846	13	33.538	-	-	-	2,579.846	13	33.538
Total Gross/Weapon System Cost					**532.266**			**36.937**			**45.508**			**67.506**			**-**			**67.506**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MB4002 - Maintenance Support Device	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
MB4004 - Next Generation Automatic Test System (NGATS)	P5, P5A, P21	B	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**59.106**			**59.571**			**56.920**			**66.966**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $67.506 million support acquisition of test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as Multiple Launch Rocket System, Mine-Resistant Ambush-Protected vehicle, Stryker, Patriot, Kiowa Warrior, Apache, Abrams, Bradley, Black Hawk, Chinook, and the Family of Medium Tactical Vehicles. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation requirements.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB4002 - Maintenance Support Device

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	1,670	1,797	-	1,797	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	480.262	24.749	26.814	33.968	-	33.968	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	480.262	24.749	26.814	33.968	-	33.968	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**480.262**	**24.749**	**26.814**	**33.968**	**-**	**33.968**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	14.120	-	16.056	18.903	-	18.903	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Recurring Production Engineering		-	-	6.038	-	-	-	-	-	0.045	-	-	-	-	-	-	-	-	-
Systems Engineering/ Program Management		-	-	21.662	-	-	-	-	-	4.731	-	-	-	-	-	-	-	-	-
Program Management/Support		-	-	-	-	-	1.667	-	-	-	-	-	1.593	-	-	-	-	-	1.593
Contractual Engineering/Technical Svcs		-	-	11.877	-	-	-	-	-	0.192	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	0.084	-	-	-	-	-	0.180	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*39.661*			*1.667*			*5.148*			*1.593*			-			*1.593*
Total Flyaway Cost				*39.661*			*1.667*			*5.148*			*1.593*			-			*1.593*
Hardware Cost																			
Recurring Cost																			
† MSD/MSD Internal Com Eng (ICE)		-	-	-	-	-	-	12.000	1,670	20.019	14.000	1,797	25.158	-	-	-	14.000	1,797	25.158
SWICE Test Adapter Kits		-	-	-	-	-	4.350	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*4.350*			*20.019*			*25.158*			-			*25.158*
Total Hardware Cost				-			*4.350*			*20.019*			*25.158*			-			*25.158*

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB4002 - Maintenance Support Device

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
PackageFielding Cost																			
Recurring Cost																			
New Equipment Training/Fielding Support		-	-	0.480	-	-	1.145	-	-	0.800	-	-	1.662	-	-	-	-	-	1.662
Fielding		-	-	4.590	-	-	-	-	-	0.283	-	-	-	-	-	-	-	-	-
Shipping Equipment to the Field		-	-	-	-	-	-	-	-	0.134	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*5.070*			*1.145*			*1.217*			*1.662*			-			*1.662*
Total Package Fielding Cost				*5.070*			*1.145*			*1.217*			*1.662*			-			*1.662*
Support Cost																			
Technical Publications		-	-	1.186	-	-	-	-	-	0.130	-	-	-	-	-	-	-	-	-
Systems/Production Engineering		-	-	-	-	-	6.129	-	-	-	-	-	4.475	-	-	-	-	-	4.475
Technical and Logistics Data/Services		-	-	-	-	-	0.817	-	-	-	-	-	0.721	-	-	-	-	-	0.721
Information Assurance		-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	0.283	-	-	-	-	-	0.359	-	-	-	-	-	0.359
Test Program Sets		-	-	-	-	-	10.358	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				*1.186*			*17.587*			*0.430*			*5.555*			-			*5.555*
Gross Weapon System Cost				**480.262**			**24.749**			**26.814**			**33.968**			**-**			**33.968**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Recurring Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management/Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contractual Engineering/Technical Svcs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB4002 - Maintenance Support Device

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† MSD/MSD Internal Com Eng (ICE)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWICE Test Adapter Kits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
New Equipment Training/Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shipping Equipment to the Field		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Support Cost																			
Technical Publications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems/Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical and Logistics Data/Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test Program Sets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**		**Continuing**			**Continuing**	

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	423	809	-	809	-	-	-	-
	Total Obligation Authority	21.531	9.957	15.286	-	15.286	-	-	-	-
ANG	Quantity	-	1,002	790	-	790	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB4002 - Maintenance Support Device

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	2.336	13.479	14.946	-	14.946	-	-	-	-
AR	Quantity	-	245	198	-	198	-	-	-	-
	Total Obligation Authority	0.882	3.378	3.736	-	3.736	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature:** MB4002 - Maintenance Support Device

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†MSD/MSD Internal Com Eng (ICE)		2013	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatinny	Mar 2013	Aug 2013	1,670	12.000	Y		
†MSD/MSD Internal Com Eng (ICE)		2014	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatinny	Jan 2014	Jun 2014	1,797	14.000	Y		

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

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature:** MB4002 - Maintenance Support Device

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
							Calendar Year 2013															Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MSD/MSD Internal Com Eng (ICE)																															
	1	2013	ARMY (LXXXIII)	1,670	-	1,670	-	-	-	-	-	A -	-	-	-	-	500	500	500	170											-
	1	2014	ARMY	1,797	-	1,797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	500	500	500	297	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature:** MB4002 - Maintenance Support Device

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Miltope Corporation - Hope Hull, AL	2,400.00	3,600.00	13,680.00	-	22	19	41	-	3	5	8

Remarks:

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

"A" in the Delivery Schedule indicated the Contract Award Date.

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Service/Agency Suffixes:

(LXXXIII) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB4004 - Next Generation Automatic Test System (NGATS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	4	13	-	13	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	52.004	12.188	18.694	33.538	-	33.538	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	52.004	12.188	18.694	33.538	-	33.538	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**52.004**	**12.188**	**18.694**	**33.538**	**-**	**33.538**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	26,002.000	-	4,673.500	2,579.846	-	2,579.846	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
System Engineering/ Program Management		-	-	2.942	-	-	-	-	-	1.973	-	-	-	-	-	-	-	-	-
Program Management/Support		-	-	-	-	-	1.383	-	-	-	-	-	1.500	-	-	-	-	-	1.500
Software Engineering/ Support		-	-	2.000	-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	0.250	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*5.192*			*1.383*			*2.273*			*1.500*			*-*			*1.500*
Total Flyaway Cost				*5.192*			*1.383*			*2.273*			*1.500*			*-*			*1.500*
Hardware Cost																			
Recurring Cost																			
† Next Generation Automatic Test System		-	-	-	-	-	-	1,922.000	4	7.688	1,922.000	13	24.986	-	-	-	1,922.000	13	24.986
Government Furnished Equipment		-	-	1.415	-	-	-	-	-	3.620	-	-	1.300	-	-	-	-	-	1.300
Total Recurring Cost				*1.415*			*-*			*11.308*			*26.286*			*-*			*26.286*
Total Hardware Cost				*1.415*			*-*			*11.308*			*26.286*			*-*			*26.286*

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB4004 - Next Generation Automatic Test System (NGATS)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
PackageFielding Cost																			
Non Recurring Cost																			
Initial Spares		-	-	25.551	-	-	-	-	-	2.657	-	-	4.952	-	-	-	-	-	4.952
Total Non Recurring Cost				*25.551*			-			*2.657*			*4.952*			-			*4.952*
Total Package Fielding Cost				*25.551*			-			*2.657*			*4.952*			-			*4.952*
Support Cost																			
Systems/Production Engineering		-	-	-	-	-	0.300	-	-	-	-	-	0.700	-	-	-	-	-	0.700
Quality Assurance		-	-	-	-	-	0.050	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Support Equipment - LRUs/TPSs		-	-	2.502	-	-	3.935	-	-	2.456	-	-	-	-	-	-	-	-	-
Test Program Set Support		-	-	-	-	-	5.274	-	-	-	-	-	-	-	-	-	-	-	-
Technical Data		-	-	-	-	-	1.246	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				*2.502*			*10.805*			*2.456*			*0.800*			-			*0.800*
Gross Weapon System Cost				**52.004**			**12.188**			**18.694**			**33.538**			**-**			**33.538**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
System Engineering/ Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management/Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Engineering/ Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MB4004 - Next Generation Automatic Test System (NGATS)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† Next Generation Automatic Test System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Furnished Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Non Recurring Cost																			
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Support Cost																			
Systems/Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment - LRUs/TPSs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test Program Set Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	2	9	-	9	-	-	-	-
	Total Obligation Authority	0.665	9.236	23.141	-	23.141	-	-	-	-
ANG	Quantity	-	2	4	-	4	-	-	-	-
	Total Obligation Authority	11.523	9.458	10.397	-	10.397	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature:** MB4004 - Next Generation Automatic Test System (NGATS)

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Next Generation Automatic Test System		2013	TBS / TBD	C / FFP	ACC - Picatinny	Mar 2013	Sep 2014	4	1,922.000	N	Feb 2012	May 2012
†Next Generation Automatic Test System		2014	TBS / TBD	C / FFP	ACC - Picatinny	Jun 2014	Dec 2015	13	1,922.000	Y		Mar 2013

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature:** MB4004 - Next Generation Automatic Test System (NGATS)

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Next Generation Automatic Test System																															
	1	2013	ARMY	4	-	4	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
	1	2014	ARMY	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	13
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature:** MB4004 - Next Generation Automatic Test System (NGATS)

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Next Generation Automatic Test System																															
	1	2013	ARMY	4	2	2	2																								-
	1	2014	ARMY	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	1				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)	**Item Nomenclature:** MB4004 - Next Generation Automatic Test System (NGATS)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBD	4.00	16.00	30.00	8	8	18	26	-	-	-	-

Remarks:
Production rates are annual rates.
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N11000 - Test Equipment Modernization (TEMOD)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	4,117	7,998	2,786	2,105	-	2,105	1,706	1,236	730	224	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	220.757	27.451	24.334	18.755	-	18.755	28.524	28.767	26.778	22.949	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	220.757	27.451	24.334	18.755	-	18.755	28.524	28.767	26.778	22.949	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**220.757**	**27.451**	**24.334**	**18.755**	**-**	**18.755**	**28.524**	**28.767**	**26.778**	**22.949**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	53.621	3.432	8.734	8.910	-	8.910	16.720	23.274	36.682	102.451	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Test Equipment Modernization (TEMOD) program improves the materiel readiness of Army weapon systems, minimizes general-purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence and also reduces the Army's operation and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability and safety of Army weapon systems and for supporting these systems at all maintenance levels. The TEMOD program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	4,299	1,414	965	-	965	827	591	334	101
	Total Obligation Authority	17.243	14.833	9.940	-	9.940	16.843	14.366	12.144	11.612
ANG	Quantity	3,052	1,146	780	-	780	650	509	321	99
	Total Obligation Authority	8.313	7.414	6.565	-	6.565	8.773	11.541	11.778	9.095
AR	Quantity	647	226	360	-	360	229	136	75	24
	Total Obligation Authority	1.895	2.087	2.250	-	2.250	2.908	2.860	2.856	2.242

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)

P-1 Line Item Nomenclature:
N11000 - Test Equipment Modernization (TEMOD)

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
N11000 - Test Equipment Modernization (TEMOD)	P5, P5A	A	53.621	-	220.757	3.432	7,998	27.451	8.734	2,786	24.334	8.910	2,105	18.755	-	-	-	8.910	2,105	18.755
Total Gross/Weapon System Cost					**220.757**			**27.451**			**24.334**			**18.755**			**-**			**18.755**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
N11000 - Test Equipment Modernization (TEMOD)	P5, P5A	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**28.524**			**28.767**			**26.778**			**22.949**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $18.755 million support acquisition of additional quantities of the Radio Test Set (RTS), Telecommunications System Test Set, High End Oscilloscope, Radio Frequency (RF) Power Meter and Bench Level Radio Test Set, and initial procurement of the Low End Oscilloscope. The RTS provides diagnostic capability to accurately test radio communication signals using receiver sensitivity, squelch, forward and reverse power, and frequency measurements on the Single Channel Ground and Airborne Radio System (SINCGARS) family of radios, ARC-186, ARC-201, GRC-245, PRC-148, PRC-150 and PSC-5 radios. The Telecommunications System Test Set analyzes signal quality between communication systems to ensure data exchange accurately. The High End Oscilloscope will be used to test, adjust, repair and align communications and electronic systems. The Bench Level Radio Test Set provides the capability to maintain Army tactical radios in single channel mode, is used to verify radio performance characteristics and to diagnose failures, and performs pre-programmed SINCGARS family of radio tests. The RF Power Meter Test Set is a micro-processor-based solid state RF microwatt meter that has the ability to take measurements such as oscillator power, gain and insertion loss, RF attenuation, antenna, low-power transmitter, signal generator, standing wave ratio and return-loss measurements with directional couplers and slotted lines on radios, satellite communication systems and RADAR systems (Sentinel). The Low End Oscilloscope will be portable and used to test, adjust, repair, and align communications and electronic systems. Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment. By using a streamlined acquisition process, the TEMOD program realizes discounts of up to 55 percent from the manufacturers' suggested retail prices. In addition, TEMOD items typically carry seven-year extended warranties.

Approved Acquisition Objective (AAO): 30GHz Signal Generator - 1444; Radio Test Set - 8103; Telecommunications System Test Set - 468; Oscilloscope - 1564; RF Power Meter Test Set - 1305; Radio Test Set (Bench Level) - 945; Oscilloscope (Low End) - 3719.

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.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N11000 - Test Equipment Modernization (TEMOD)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** N11000 - Test Equipment Modernization (TEMOD)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	7,998	2,786	2,105	-	2,105	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	220.757	27.451	24.334	18.755	-	18.755	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	220.757	27.451	24.334	18.755	-	18.755	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**220.757**	**27.451**	**24.334**	**18.755**	**-**	**18.755**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	53.621	3.432	8.734	8.910	-	8.910	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Contractual Engr/ Technical Services		-	-	7.186	-	-	-	-	-	0.615	-	-	-	-	-	-	-	-	-
Program Mgmt/ Support		-	-	14.649	-	-	1.691	-	-	1.560	-	-	1.000	-	-	-	-	-	1.000
Logistics Services/ Support		-	-	2.239	-	-	-	-	-	0.814	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	6.861	-	-	-	-	-	1.166	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	0.595	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Warranties		-	-	3.010	-	-	-	-	-	1.403	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*34.540*			*1.691*			*5.658*			*1.000*			*-*			*1.000*
Total Flyaway Cost				*34.540*			*1.691*			*5.658*			*1.000*			*-*			*1.000*
Hardware Cost																			
Recurring Cost																			
† 30 GHz Signal Generator		-	-	-	16.000	228	3.648	-	-	-	-	-	-	-	-	-	-	-	-
† Telecommunications System Test Set		-	-	-	35.000	32	1.120	35.000	116	4.060	35.000	50	1.750	-	-	-	35.000	50	1.750

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N11000 - Test Equipment Modernization (TEMOD)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** N11000 - Test Equipment Modernization (TEMOD)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† Multimeter		-	-	-	0.480	4,500	2.160	-	-	-	-	-	-	-	-	-	-	-	-
† Ammeter		-	-	-	0.458	818	0.375	-	-	-	-	-	-	-	-	-	-	-	-
† Radio Test Set PRM-36		-	-	-	2.402	2,420	5.813	2.000	2,368	4.736	1.700	1,603	2.725	-	-	-	1.700	1,603	2.725
† Oscilloscope OS-305		-	-	-	-	-	-	8.450	20	0.169	8.440	200	1.688	-	-	-	8.440	200	1.688
† RF Power Meter Test Set		-	-	-	-	-	-	6.500	200	1.300	6.500	200	1.300	-	-	-	6.500	200	1.300
† Bench Level Radio Test Set		-	-	-	-	-	-	69.000	82	5.658	69.000	51	3.519	-	-	-	69.000	51	3.519
† Oscilloscope Low End OS-307		-	-	-	-	-	-	-	-	-	3.000	375	1.125	-	-	-	3.000	375	1.125
Support Equipment		-	-	-	-	-	3.006	-	-	-	-	-	0.200	-	-	-	-	-	0.200
Total Recurring Cost				-			*16.122*			*15.923*			*12.307*			-			*12.307*
Total Hardware Cost				-			*16.122*			*15.923*			*12.307*			-			*12.307*
PackageFielding Cost																			
Recurring Cost																			
New Equipment Training/Fielding Support		-	-	1.036	-	-	0.473	-	-	0.500	-	-	0.275	-	-	-	-	-	0.275
Other Government Agencies		-	-	0.485	-	-	-	-	-	0.075	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*1.521*			*0.473*			*0.575*			*0.275*			-			*0.275*
Non Recurring Cost																			
Initial Spares		-	-	0.095	-	-	0.558	-	-	0.023	-	-	0.056	-	-	-	-	-	0.056
Total Non Recurring Cost				*0.095*			*0.558*			*0.023*			*0.056*			-			*0.056*
Total Package Fielding Cost				*1.616*			*1.031*			*0.598*			*0.331*			-			*0.331*
Support Cost																			
Production Engineering		-	-	-	-	-	1.318	-	-	-	-	-	1.224	-	-	-	-	-	1.224
Technical and Logistics Data/Services		-	-	1.880	-	-	3.780	-	-	0.480	-	-	2.035	-	-	-	-	-	2.035
Publications		-	-	2.232	-	-	-	-	-	1.275	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	0.100	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Warranties		-	-	-	-	-	3.009	-	-	-	-	-	1.558	-	-	-	-	-	1.558
Maintenance Fixtures		-	-	2.907	-	-	0.400	-	-	0.400	-	-	0.200	-	-	-	-	-	0.200
Total Support Cost				*7.019*			*8.607*			*2.155*			*5.117*			-			*5.117*
Gross Weapon System Cost				**220.757**			**27.451**			**24.334**			**18.755**			**-**			**18.755**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N11000 - Test Equipment Modernization (TEMOD)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** N11000 - Test Equipment Modernization (TEMOD)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Contractual Engr/ Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Mgmt/ Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Services/ Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warranties		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Hardware Cost																			
Recurring Cost																			
† 30 GHz Signal Generator		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Telecommunications System Test Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Multimeter		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Ammeter		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Radio Test Set PRM-36		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Oscilloscope OS-305		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† RF Power Meter Test Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Bench Level Radio Test Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Oscilloscope Low End OS-307		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N11000 - Test Equipment Modernization (TEMOD)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** N11000 - Test Equipment Modernization (TEMOD)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
New Equipment Training/Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Government Agencies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Non Recurring Cost																			
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			-			-			-			-			-
Total Package Fielding Cost				-			-			-			-			-			-
Support Cost																			
Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical and Logistics Data/Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Publications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warranties		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Fixtures		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	4,299	1,414	965	-	965	-	-	-	-
	Total Obligation Authority	17.243	14.833	9.940	-	9.940	-	-	-	-
ANG	Quantity	3,052	1,146	780	-	780	-	-	-	-
	Total Obligation Authority	8.313	7.414	6.565	-	6.565	-	-	-	-
AR	Quantity	647	226	360	-	360	-	-	-	-
	Total Obligation Authority	1.895	2.087	2.250	-	2.250	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 80: Test Measure And Dig Equipment (TMD)	**P-1 Line Item Nomenclature:** N11000 - Test Equipment Modernization (TEMOD)	**Item Nomenclature:** N11000 - Test Equipment Modernization (TEMOD)

Cost Elements	OCO	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 Revsn Avail	RFP Issue Date
30 GHz Signal Generator		2012	Agilent Technologies / Englewood, CO	C / FFP	ACC-Redstone	Mar 2012	Nov 2012	228	16.000			
Telecommunications System Test Set		2012	TBS-2 / TBD	C / FFP	ACC-Redstone	Sep 2013	Mar 2014	32	35.000	Y		Jul 2013
Telecommunications System Test Set		2013	TBS-2 / TBD	C / FFP	ACC-Redstone	Jan 2013	Jul 2013	116	35.000	Y		
Telecommunications System Test Set		2014	TBS-2 / TBD	C / FFP	ACC-Redstone	Jun 2014	Dec 2014	50	35.000	Y		
Multimeter		2012	Fluke Electronics Corp / Everett, WA	C / FFP	ACC-Redstone	Feb 2012	Feb 2013	4,500	0.480			
Ammeter		2012	TBS-1 / TBD	C / FFP	ACC-Redstone	Sep 2013	Dec 2013	818	0.458	Y		Jul 2013
Radio Test Set PRM-36		2012	DRS Sustainment Systems, Inc. / St. Louis, MO	C / FFP	ACC-Redstone	Aug 2012	Feb 2013	2,420	2.402			
Radio Test Set PRM-36		2013	DRS Sustainment Systems, Inc. / St. Louis, MO	C / FFP	ACC-Redstone	Jan 2013	Aug 2013	2,368	2.000	Y		
Radio Test Set PRM-36		2014	DRS Sustainment Systems, Inc. / St. Louis, MO	C / FFP	ACC-Redstone	Jan 2014	Aug 2014	1,603	1.700	Y		
Oscilloscope OS-305		2013	TBS-3 / TBD	C / FFP	ACC-Redstone	Feb 2013	Jul 2013	20	8.450	Y		Dec 2012
Oscilloscope OS-305		2014	TBS-3 / TBD	C / FFP	ACC-Redstone	Feb 2014	Jul 2014	200	8.440	Y		
RF Power Meter Test Set		2013	TBS-4 / TBD	C / FFP	ACC-Redstone	Jun 2013	Nov 2013	200	6.500	N	May 2012	Nov 2012
RF Power Meter Test Set		2014	TBS-4 / TBD	C / FFP	ACC-Redstone	Jun 2014	Nov 2014	200	6.500	Y		
Bench Level Radio Test Set		2013	TBS-5 / TBD	C / FFP	ACC-Redstone	Jun 2013	Nov 2013	82	69.000	N	Jun 2012	Mar 2013
Bench Level Radio Test Set		2014	TBS-5 / TBD	C / FFP	ACC-Redstone	Jun 2014	Nov 2014	51	69.000	Y		
Oscilloscope Low End OS-307		2014	TBS-6 / TBD	C / FFP	ACC-Redstone	Jun 2014	Nov 2014	375	3.000	Y		Mar 2014

Remarks:
The 30 GHz Signal Generator, the Telecommunications System Test Set, the Multimeter, the Radio Test Set PRM-36, the Ammeter, the High End Oscilloscope, the RF Power Meter Test Set, the Bench Level Radio Test Set, and the Low End Oscilloscope procured or planned for procurement during the FY 2012 through FY 2014 period are commercial off-the-shelf (COTS) items.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	1	1,184	-	647	-	647	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	0.008	8.170	-	5.110	-	5.110	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.008	8.170	-	5.110	-	5.110	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.008**	**8.170**	**-**	**5.110**	**-**	**5.110**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	7.898	-	7.898	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or certain moving vehicular scenarios. It features interchangeable day and night vision eyepieces. The night vision inserts generally are procured as accessories. The authorized Army Acquisition Objective (AAO) is 18,300.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	1,184	-	647	-	647	-	-	-	-
	Total Obligation Authority	8.170	-	5.110	-	5.110	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M62550 - M25 STABILIZED BINOCULAR	P5, P5A, P21	A	-	-	0.008	-	1,184	8.170	-	-	-	7.898	647	5.110	-	-	-	7.898	647	5.110
Total Gross/Weapon System Cost					**0.008**			**8.170**			**-**			**5.110**			**-**			**5.110**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M62550 - M25 STABILIZED BINOCULAR	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					-			-			-			-	**Continuing**			**Continuing**		

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

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

Justification:

FY14 Base procurement dollars in the amount of $5.110 million supports the Active Army and procures 647 M25 Stabilized Binoculars. The M25 allows the Soldier to perform target identification and battle damage assessment at extended ranges with increased on the move sighting capability. The M25 Stabilized Binocular is a mission essential equipment list item for the U.S. Army Security Forces. FY14 procurement supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M62550 - M25 STABILIZED BINOCULAR

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	1,184	-	647	-	647	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	0.008	8.170	-	5.110	-	5.110	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.008	8.170	-	5.110	-	5.110	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.008**	**8.170**	**-**	**5.110**	**-**	**5.110**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	7.898	-	7.898	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† 1. M25 Stabilized Binocular		-	-	-	5.846	1,184	6.922	-	-	-	6.646	647	4.300	-	-	-	6.646	647	4.300
2. Production Engineering		-	-	0.008	-	-	1.048	-	-	-	-	-	0.610	-	-	-	-	-	0.610
3. Integrated Logistics Support (ILS)		-	-	-	-	-	0.100	-	-	-	-	-	0.100	-	-	-	-	-	0.100
4. Total Package Fielding (TPF)		-	-	-	-	-	0.100	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Total Recurring Cost				*0.008*			*8.170*			-			*5.110*			-			*5.110*
Total Flyaway Cost				*0.008*			*8.170*			-			*5.110*			-			*5.110*
Gross Weapon System Cost				**0.008**			**8.170**			**-**			**5.110**			**-**			**5.110**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M62550 - M25 STABILIZED BINOCULAR

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† 1. M25 Stabilized Binocular		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Production Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Integrated Logistics Support (ILS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Total Package Fielding (TPF)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	1,184	-	647	-	647	-	-	-	-
	Total Obligation Authority	8.170	-	5.110	-	5.110	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR	**Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR

Cost Elements († indicates the presence of a P-21)	**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 Revsn Avail**	**RFP Issue Date**
†1. M25 Stabilized Binocular		2012	Frazer-Volpe Corp. / Warminster PA	SS / FP	ACC-TACOM, Warren, MI	Sep 2012	Jun 2013	1,184	5.846	N		
†1. M25 Stabilized Binocular		2014	TBD / TBD	C / IDIQ	TBD	Apr 2014	Dec 2014	647	6.646	N		

Remarks:
The Army Acquisition Objective quantity was achieved in FY12 due to volume discounts. FY13 and FY14 funding addresses the replacement of non-reparable battle losses.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR	**Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1. M25 Stabilized Binocular																															
	1	2012	ARMY	1,184	-	1,184	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	100	100	100	100	784
	2	2014	ARMY	647	-	647	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	647
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR	**Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
1. M25 Stabilized Binocular																															
	1	2012	ARMY	1,184	400	784	100	100	100	100	100	100	100	84																	-
	2	2014	ARMY	647	-	647	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	99	125	125	125	125	48					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR	**Item Nomenclature:** M62550 - M25 STABILIZED BINOCULAR

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Frazer-Volpe Corp. - Warminster PA	600.00	600.00	3,600.00	5	16	14	30	5	10	10	20
2	TBD - TBD	600.00	600.00	3,600.00	7	13	8	21	6	7	8	15

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M80101 - Rapid Equipping Soldier Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,374.236	26.923	103.245	5.110	-	5.110	4.820	4.279	4.354	4.354	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,374.236	26.923	103.245	5.110	-	5.110	4.820	4.279	4.354	4.354	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,374.236**	**26.923**	**103.245**	**5.110**	**-**	**5.110**	**4.820**	**4.279**	**4.354**	**4.354**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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 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 material solutions and technology insertion to forces on a global scale. The REF provides the Army's rapid response capability to develop, prototype, acquire and integrate 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 Teams deployed 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 and deliver solutions to the deployed units. A key element of this process is fiscal flexibility, permitting the REF to allocate funds against emerging threats and requirements in the year of fiscal execution.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Nomenclature:
M80101 - Rapid Equipping Soldier Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	26.923	103.245	5.110	-	5.110	4.820	4.279	4.354	4.354

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M80101 - Rapid Equipping Soldier Support Equipment	P5		-	-	2,374.236	-	-	26.923	-	-	103.245	-	-	5.110	-	-	-	-	-	5.110
Total Gross/Weapon System Cost					**2,374.236**			**26.923**			**103.245**			**5.110**			**-**			**5.110**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M80101 - Rapid Equipping Soldier Support Equipment	P5		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**4.820**			**4.279**			**4.354**			**4.354**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 procurement dollars in the amount of $5.110 million (Base) meets urgently needed state of the art technology for immediate warfighter needs to deployed and pre-deploying forces across all Army Service Component Command 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:
- Be responsive to tactical unit commanders engage Brigade Combat Team/Brigade Commanders (BCT/BDE CDRs) early and often
- Bridge specific Operational Needs Statement/Joint Urgent Operational Needs Statement (ONS/JUONS) Gaps to meet urgent needs
- In coordination with Asymmetric Warfare Group (AWG) develop materiel solutions to counter Asymmetric Threats
- Ensure adequate training and sustainment are provided with every capability
- Cultivate and rapidly insert emerging technologies into Soldiers hands
- Conduct operational assessments to provide useful operator feedback to the Army
- Transition effective projects through Capability Development for Rapid Transition (CDRT) to support long-term sustainment

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M80101 - Rapid Equipping Soldier Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

- 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 ten priorities based on requirements received from deployed units, and drives all REF efforts. The priorities with associated metrics, as of 06 February 2013, are:

1. Dismounted Improvised Explosive Device (IED) Defeat (46 Requirements/ 42 Projects)
2. Small Combat Outpost (COP)/Patrol Base (PB) Force Protection and Sustainment (60 Requirements/ 52 Projects)
3. Dismounted Operations Support (40 Requirements/34 Projects)
4. Intelligence, Surveillance, and Reconnaissance (ISR)Shortfalls in Environmentally Inhospitable Operating Environments (OEs) (42 Requirements/42 Projects)
5. Dismounted Blue Force Tracking and Mission Command (24 Requirements/16 Projects)
6. Counter Ambush (Precision against Small Arms Fire (SAF) and Rocket Propelled Grenade (RPG)) (4 Requirements/6 Projects)
7. Advanced Escalation of Force and Non-Lethal Messaging (10 Requirements/7 Projects)
8. Entry Control Point (ECP) Operations and Vehicle Search Operations (10 Requirements/5 Projects)
9. Route Clearance Support (8 Requirements/5 Projects)
10. Other (61 Requirements/60 Projects)

Total: 305 Requirements/ 269 Projects

Additional areas of focus in this priority include reducing energy dependence in small tactical units and understanding the causes of Traumatic Brain Injury (TBI). Also, this category includes, logistical support items that do not have a direct tactical application.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M80101 - Rapid Equipping Soldier Support Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M80101 - Rapid Equipping Soldier Support Equipment

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,374.236	26.923	103.245	5.110	-	5.110	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2,374.236	26.923	103.245	5.110	-	5.110	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,374.236**	**26.923**	**103.245**	**5.110**	**-**	**5.110**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Dismounted IED Defeat		-	-	-	-	-	-	-	-	10.555	-	-	0.771	-	-	-	-	-	0.771
Dismounted Operations Support		-	-	-	-	-	-	-	-	11.215	-	-	0.670	-	-	-	-	-	0.670
ISR Shortfalls In Inhospitable OE's		-	-	-	-	-	-	-	-	19.462	-	-	0.704	-	-	-	-	-	0.704
Small COP/Patrol Base Force Protection		-	-	-	-	-	-	-	-	19.132	-	-	1.005	-	-	-	-	-	1.005
Dismounted Blue Force Tracking Mission		-	-	-	-	-	-	-	-	6.597	-	-	0.402	-	-	-	-	-	0.402
Counter Ambush		-	-	-	-	-	-	-	-	3.299	-	-	0.067	-	-	-	-	-	0.067
Advanced Escalation/ Non Lethal Messaging		-	-	-	-	-	-	-	-	4.288	-	-	0.168	-	-	-	-	-	0.168
Entry control point operations		-	-	-	-	-	-	-	-	3.299	-	-	0.168	-	-	-	-	-	0.168
Route Clearance Support		-	-	-	-	-	-	-	-	2.969	-	-	0.134	-	-	-	-	-	0.134
Other (Current Requirements)		-	-	-	-	-	-	-	-	22.429	-	-	1.021	-	-	-	-	-	1.021

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M80101 - Rapid Equipping Soldier Support Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M80101 - Rapid Equipping Soldier Support Equipment

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Rapid Asymmetric Threat Countermeasure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Train the Force-Various Equipment		-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-
Enhanced ISR-Various Equipment		-	-	-	-	-	6.500	-	-	-	-	-	-	-	-	-	-	-	-
Soldier Protection-Various Equipment		-	-	-	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-
Log and Medical COIN-Various Equipment		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Communications-Various Equip		-	-	-	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-
Protect the Force-Various Equipment		-	-	-	-	-	9.923	-	-	-	-	-	-	-	-	-	-	-	-
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Persistent Threat Detection Sys-PEO-IEWS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*26.923*			*103.245*			*5.110*			-			*5.110*
Total Flyaway Cost				-			*26.923*			*103.245*			*5.110*			-			*5.110*
Gross Weapon System Cost				**2,374.236**			**26.923**			**103.245**			**5.110**			**-**			**5.110**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Dismounted IED Defeat		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dismounted Operations Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Shortfalls In Inhospitable OE's		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M80101 - Rapid Equipping Soldier Support Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M80101 - Rapid Equipping Soldier Support Equipment

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Small COP/Patrol Base Force Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dismounted Blue Force Tracking Mission		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counter Ambush		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Escalation/ Non Lethal Messaging		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Entry control point operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Route Clearance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other (Current Requirements)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Asymmetric Threat Countermeasure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Train the Force-Various Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enhanced ISR-Various Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Soldier Protection-Various Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Log and Medical COIN-Various Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Communications-Various Equip		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protect the Force-Various Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Persistent Threat Detection Sys-PEO-IEWS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** M80101 - Rapid Equipping Soldier Support Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M80101 - Rapid Equipping Soldier Support Equipment

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	26.923	103.245	5.110	-	5.110	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,894.116	24.506	46.301	62.904	-	62.904	58.024	47.867	47.754	51.098	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,894.116	24.506	46.301	62.904	-	62.904	58.024	47.867	47.754	51.098	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,894.116**	**24.506**	**46.301**	**62.904**	**-**	**62.904**	**58.024**	**47.867**	**47.754**	**51.098**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Physical Security Systems (MA0780) protect vulnerable critical assets and infrastructure from determined, highly motivated and skilled intruders. Physical Security Systems include the Standard Intrusion Detection Systems (SIDS) (MA0781), the Commercial Intrusion Detection System (CIDS) (MA0782) and Other Physical Security Measures Equipment (MA0783). SIDS includes the Integrated Commercial Intrusion Detection System (ICIDS) and Military Construction Army (MCA) Procurement Tails. Other Physical Security Measures Equipment includes the Automated Installation Entry (AIE) program and other efforts consistent with Office of Provost Marshal General (OPMG) security measures. The Lighting Kit Motion Detector (LKMD)(M02004) system, which provides enhanced force protection via early warning of intruder activity, moved to the Base Defense System (M90101) in FY12 for Base funding and received OCO funding under this line in FY12.

The Physical Security program's goal is to provide enhanced security to units, installations and facilities. The Physical Security/Force Protection programs minimize risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing protection to personnel, facilities and equipment, the program supports unit readiness and deployment by reducing the vulnerability of units and installations to intruder and terrorist threats.

The Integrated Commercial Intrusion Detection System (ICIDS) program consists of commercially available interior and exterior sensors, response, entry control, electronic surveillance and command and control devices. ICIDS protects critical national assets, special compartmented information facilities, conventional munitions storage areas, non-nuclear missiles and rockets in a ready to fire configuration, sensitive munitions and other mission essential assets. ICIDS provides the capability for Commanders to detect, assess and respond to unauthorized entry or attempted intrusion into their facilities. The system provides security to units, installations and facilities while minimizing the number of security guards required. Additionally, the item includes Military Construction Army (MCA) Procurement tails for the Intrusion Detection Systems at new or modified facilities. ICIDS supports a balanced investment strategy for the Army approved force structure and Army Force Generation (ARFORGEN) requirements.

Commercial Intrusion Detection Systems (CIDS) provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities, areas designed as mission essential and vulnerable and other high risk targets. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Equipment also protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit installation vulnerability and supports the upgrades of the Intrusion and Detection Systems (IDS) for arms ammunition and explosives arms vaults and ammunition supply point bunkers for National Guard facilities that are non-compliant with current Army directives and converts existing analog to digital communications equipment. CIDS supports a balanced investment strategy for the Army's approved force

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

structure and Army Force Generation (ARFORGEN) requirements. Equipment further protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit installation vulnerability.

Other Physical Security Measures Equipment includes the Automated Installation Entry (AIE) system which complies with DTM 09-012 for Access Control Standards that includes identity proofing and vetting to determine fitness of an individual requesting and/or requiring access to installations and issuance of local access credentials. AIE satisfies the Army Office of the Provost Marshal Generals Automated Access Control Standards. Installation of AIE will also meet recommendation 3.9 of the DOD Independent Review related to Ft Hood, TX.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5		-	-	48.988	-	-	1.225	-	-	-	-	-	-	-	-	-	-	-	-
MA0781 - Standardized Intrusion Detection Systems	P5, P5A, P21	A	-	-	264.642	-	-	5.279	-	-	8.319	3,611.857	7	25.283	-	-	-	3,611.857	7	25.283
MA0782 - Commercial Intrusion Detection Systems (IDS)	P5		-	-	229.536	-	-	2.717	-	-	4.011	-	-	7.339	-	-	-	-	-	7.339
MA0783 - Other Physical Security Measures Equip	P5		-	-	1,350.950	-	-	15.285	-	-	33.971	-	-	30.282	-	-	-	-	-	30.282
Total Gross/Weapon System Cost					**1,894.116**			**24.506**			**46.301**			**62.904**			**-**			**62.904**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MA0781 - Standardized Intrusion Detection Systems	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
MA0782 - Commercial Intrusion Detection Systems (IDS)	P5		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
MA0783 - Other Physical Security Measures Equip	P5		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**58.024**			**47.867**			**47.754**			**51.098**	**Continuing**			**Continuing**		

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

FY14 Base procurement funding in the amount of $62.904 million provides funding for SIDS (MA0781) in the amount of $25.283 million, CIDS (MA0782) in the amount of $7.339 million and Other Physical Security Measures Equipment in the amount of $30.282 million.

FY14 Base procurement funding the amount of $25.283 million provides installation of ICIDS (MA0781) at seven (7) sites: Vincenza, IT; Ft. Riley, KS; and Livorno, IT; Ft. Polk, LA; Ft. Bliss, TX; Ft. Richardson, AK; Miami Garrison, FL; Prime Contractor Program Management; program support (direct govermnet support and Systems Engineering and Technical Assistance) and MCA Procurement tails for seven (7) sites: Ft. Campbell, KY; Ft. Leonardwood, MO; Ft. Bliss, TX; Ft. Hood, TX; Ft. Lewis, WA; Ft. Carson, CO; and Yakima TC, WA. Funding supports a balanced investment strategy for the Army approved force structure and ARFORGEN requirements. Functioning is for Active Components.

FY14 Base procurement funding in the amount of $7.339 million for CIDS (MA0782) supports procurement of modernized integrated physical security equipment for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army Reserve and National Guard facilities and some Active Army locations. Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities and other areas contain asset for which policy requires Intrusion Detection Systems. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding supports a balanced investment strategy for the Army's approved force structure and ARFORGEN requirements.

FY14 Base procurement funding in the amount of $30.282 million procures AIE (MA0783) systems at five (5) sites: Ft. Bliss, TX; Ft. Hood, TX; Ft. Drum, NY; Military Academy, Pine Bluff and Access Control Point Equipment Program (ACPEP). The AIE systems will be installed to protect Army force projection platforms and high priority installations. The system complies with DTM 09-012 for Access Control Standards that include identity validation and vetting to determine fitness of an individual requesting and/or requiring access to installations. The AIE System satisfies the Army Office of the Provost Marshal General's Automated Access Control Standards. Installation of AIE will also meet recommendation 3.9 of the DOD Independent Review related to Ft. Hood, TX. ACPEP provides standardized access control point configurations including barriers, canopies, ballistically protected guard booths and houses and surveillance cameras.

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	48.988	1.225	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	48.988	1.225	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**48.988**	**1.225**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	2.083	-	-	1.225	-	-	-	-	-	-	-	-	-	-	-	-
Government Program Management Support		-	-	0.104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	0.423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	0.209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JUONS		49.000	940	46.169	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*48.988*			*1.225*			-			-			-			-
Total Flyaway Cost				*48.988*			*1.225*			-			-			-			-
Gross Weapon System Cost				**48.988**			**1.225**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JUONS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.225	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA0781 - Standardized Intrusion Detection Systems

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	7	-	7	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	264.642	5.279	8.319	25.283	-	25.283	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	264.642	5.279	8.319	25.283	-	25.283	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**264.642**	**5.279**	**8.319**	**25.283**	**-**	**25.283**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	3,611.857	-	3,611.857	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Hardware		2,409.500	2	4.819	-	-	0.545	-	-	4.015	2,932.143	7	20.525	-	-	-	2,932.143	7	20.525
Government Program Management Support		-	-	0.764	-	-	2.532	-	-	2.567	-	-	2.125	-	-	-	-	-	2.125
SETA Contract Support		-	-	0.667	-	-	0.633	-	-	0.652	-	-	1.223	-	-	-	-	-	1.223
Prime Contractor PM		-	-	258.392	-	-	0.770	-	-	0.806	-	-	0.810	-	-	-	-	-	0.810
MCA OPA Tails		-	-	-	-	-	0.799	-	-	0.279	-	-	0.600	-	-	-	-	-	0.600
Total Recurring Cost				*264.642*			*5.279*			*8.319*			*25.283*			-			*25.283*
Total Flyaway Cost				*264.642*			*5.279*			*8.319*			*25.283*			-			*25.283*
Gross Weapon System Cost				**264.642**			**5.279**			**8.319**			**25.283**			**-**			**25.283**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA0781 - Standardized Intrusion Detection Systems

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prime Contractor PM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCA OPA Tails		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	7	-	7	-	-	-	-
	Total Obligation Authority	5.279	8.319	25.283	-	25.283	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature:** MA0781 - Standardized Intrusion Detection Systems

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ K)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†Hardware		2014	Secure Mission Solutons / Fairfax, VA	C / IDIQ	NATICK, MA	Mar 2014	Jul 2015	7	2,932.143	N		

Remarks:
Contractor information for MCA OPA tails is TBD. Some MCA OPA tail projects may utilize ICIDS contract and others may be executed by individual site's contracting vehicles. Unit costs is the average of the sites for that year and varies based on size and type of assets.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature:** MA0781 - Standardized Intrusion Detection Systems

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware																															
	1	2014	ARMY (LXXXIV)	7	-	7	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature:** MA0781 - Standardized Intrusion Detection Systems

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Hardware																															
	1	2014	ARMY (LXXXIV)	7	3	4	1	1	1	1																					-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature:** MA0781 - Standardized Intrusion Detection Systems

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	Secure Mission Solutons - Fairfax, VA	1.00	1.00	10.00	-	4	18	22	-	-	-	-

Remarks:
Contract Option years are awarded in Mar of the FY. ICIDS Installations take approximately 12 to 18 months to complete from award of Task Order, extremely large installations can take up to 30 months to complete. MCA installs are estimated at 6 months from award.A = Active Component (COMPO1)ANG = National Guard (COMPO2)AR = Army Reserve (COMPO3)
"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Service/Agency Suffixes:
(LXXXIV) BASE

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA0782 - Commercial Intrusion Detection Systems (IDS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	229.536	2.717	4.011	7.339	-	7.339	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	229.536	2.717	4.011	7.339	-	7.339	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**229.536**	**2.717**	**4.011**	**7.339**	**-**	**7.339**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	166.078	-	-	2.717	-	-	4.011	-	-	7.339	-	-	-	-	-	7.339
Total Recurring Cost				*166.078*			*2.717*			*4.011*			*7.339*			-			*7.339*
Total Flyaway Cost				*166.078*			*2.717*			*4.011*			*7.339*			-			*7.339*
Gross Weapon System Cost				**229.536**			**2.717**			**4.011**			**7.339**			**-**			**7.339**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA0782 - Commercial Intrusion Detection Systems (IDS)

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.717	4.011	7.339	-	7.339	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA0783 - Other Physical Security Measures Equip

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,350.950	15.285	33.971	30.282	-	30.282	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1,350.950	15.285	33.971	30.282	-	30.282	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,350.950**	**15.285**	**33.971**	**30.282**	**-**	**30.282**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
AIE Hardware		-	-	1,349.095	-	-	5.027	-	-	19.583	-	-	21.418	-	-	-	-	-	21.418
Government Program Management Support		-	-	0.852	-	-	5.100	-	-	2.571	-	-	3.991	-	-	-	-	-	3.991
SETA Contract Support		-	-	1.003	-	-	4.609	-	-	2.103	-	-	1.873	-	-	-	-	-	1.873
ACPEP		-	-	-	-	-	0.549	-	-	9.714	-	-	3.000	-	-	-	-	-	3.000
Total Recurring Cost				*1,350.950*			*15.285*			*33.971*			*30.282*			-			*30.282*
Total Flyaway Cost				*1,350.950*			*15.285*			*33.971*			*30.282*			-			*30.282*
Gross Weapon System Cost				**1,350.950**			**15.285**			**33.971**			**30.282**			**-**			**30.282**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
AIE Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0780 - Physical Security Systems (OPA3)	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA0783 - Other Physical Security Measures Equip

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Government Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETA Contract Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACPEP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	15.285	33.971	30.282	-	30.282	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MB7000 - Base Level Common Equipment

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	539.764	1.535	1.373	1.427	-	1.427	1.438	1.303	1.284	1.307	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	539.764	1.535	1.373	1.427	-	1.427	1.438	1.303	1.284	1.307	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**539.764**	**1.535**	**1.373**	**1.427**	**-**	**1.427**	**1.438**	**1.303**	**1.284**	**1.307**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This program procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. Equipment unit cost must meet the currently approved Expense-Investment threshold of $250,000.00. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.535	1.373	1.427	-	1.427	1.438	1.303	1.284	1.307

Justification:

FY14 Base procurement funding in the amount of $1.427 million procures new equipment critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment is critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness. Equipment supports maintaining road networks within the training areas; drop zones for airborne operations, landing zones for airmobile operations and ranges; and excavations supporting new range facilities, hard stands and emplacements. The equipment maintains road and parking drainage systems, and is also used for Force Protection operations to emplace concrete blocks and containers. Equipment replaces over-aged equipment with high utilization/increased deadline rates and uneconomical maintenance and repair costs. Equipment supports garrison requirements to correct environmental deficiencies and violations by excavating and transporting clean earth to environmental clean-up sites. Material handling, cargo handling and port operations equipment improves capabilities to mobilize, demobilize and out-load warfighting units.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	240	467	248	1,936	-	1,936	2,091	381	232	69	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	770.648	72.271	59.141	96.661	-	96.661	110.909	76.108	67.363	68.321	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	770.648	72.271	59.141	96.661	-	96.661	110.909	76.108	67.363	68.321	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**770.648**	**72.271**	**59.141**	**96.661**	**-**	**96.661**	**110.909**	**76.108**	**67.363**	**68.321**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	3,211.033	154.756	238.472	49.928	-	49.928	53.041	199.759	290.358	990.159	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line funds modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new and/ or changing statutory and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment. The US Army Watercraft Service Life Extension Program (SLEP) in prior FYs has been funded by MA4500, Modification of In-Service Equipment. As of FY 2014 the SLEP requirement has been moved to M11101 Army Watercraft Extended Service Program (ESP).

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	157	79	1,759	-	1,759	1,838	323	231	68
	Total Obligation Authority	63.221	43.882	73.331	-	73.331	105.095	71.670	63.620	64.786
ANG	Quantity	155	77	75	-	75	117	31	-	-
	Total Obligation Authority	4.525	2.413	2.655	-	2.655	3.799	2.895	1.395	1.395
AR	Quantity	155	92	102	-	102	136	27	1	1
	Total Obligation Authority	4.525	12.846	20.675	-	20.675	2.015	1.543	2.348	2.140

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
000000000 - various	P3A		3,211.033	-	770.648	154.756	-	72.271	238.472	-	59.141	49.928	-	96.661	-	-	-	49.928	-	96.661
Total Gross/Weapon System Cost					**770.648**			**72.271**			**59.141**			**96.661**			**-**			**96.661**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
000000000 - various	P3A		53.041	-	110.909	199.759	-	76.108	290.358	-	67.363	990.159	-	68.321	Continuing			Continuing		
Total Gross/Weapon System Cost					**110.909**			**76.108**			**67.363**			**68.321**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; Resource and Operational Energy reduction kits for Force Provider; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB), the Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).

The FY 2014 Base procurement dollars in the amount of $31.955M procures C4ISR modernization of the Landing Craft Utility (LCU2000) Vessels and Logistics Support Vessel (LSV), as well as upgrades/ modifications to All Army Crafts (LSV, Landing Craft Utility (LCU2000) and Landing Craft Mechanized (LCM8), Modular Causeway System (MCS), Large Tug (LT800), Small Tug (ST900), and Barge Derrick (BD115)), which are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These upgrades will gain critically required operational improvements or maintain compliance with new and/or changing federal statutory and regulatory mandates in the areas of safety of life at sea and environmental compliance.

Upgrades/modifications to Countermine Clearing Equipment for Vehicle Optics Sensor System (VOSS), Husky Mounted Detection System (HMDS), Handheld Standoff Mine Detection Systems (HSTAMIDS) will extend the service life of these systems, currently used in theater. Upgrades/modifications to counter-explosive hazards detection and pre-detonation equipment will extend the service life of these systems currently used in theater.

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	770.648	72.271	59.141	96.661	-	96.661	110.909	76.108	67.363	68.321	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	770.648	72.271	59.141	96.661	-	96.661	110.909	76.108	67.363	68.321	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**770.648**	**72.271**	**59.141**	**96.661**	**-**	**96.661**	**110.909**	**76.108**	**67.363**	**68.321**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	3,211.033	154.756	238.472	49.928	-	49.928	53.041	199.759	290.358	990.159	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This budget line funds modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

FY 2014 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; Force Provider; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB), the Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).

FY 2014 Base funding procures C4ISR modernization of the Landing Craft Utility (LCU 2000)& Logistics Support Vessel (LSV) vessels, as well as upgrades/modifications to LSV, Army Lighters (Landing Craft Utility (LCU 2000) and Landing Craft Mechanized (LCM 8)and Army Floating Craft (Modular Causeway System (MCS), Large Tug (LT800), Small Tug (ST900), and Barge Derrick (BD115) are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These upgrades will gain critically required operational improvements or maintain compliance with new federal legal mandates in the areas of safety of life at sea and environmental compliance.

Upgrades/modifications to Countermine Clearing Equipment for Vehicle Optics Sensor System (VOSS), IED Interrogation Arm (IA), Husky Mounted Detection System (HMDS), AN/PSS-14 (HSTAMIDS), and Sparks Roller Set will extend the service life of these systems, currently used in theater. Upgrades/modifications to counter-explosive hazards detection and pre-detonation equipment will extend the service life of these systems currently used in theater.

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

The AN/PSS-14 (HSTAMIDS) upgrade will correct safety and reliability/maintainability shortfalls of the systems identified by the combat developer and depot operations responsible for the reset and overhaul of this system. The modifications will include new electronic boards, hand controller hardware, and updated software to address the safety performance of the system. These upgrades will require training/fielding of the system to address the changes in system operation from current software/hardware configuration.

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
Procurement												
Army Watercraft Systems												
A Kits												
Recurring												
Lighters (LSV / LCU 2000 / LCM 8)	0 / 0.000	- / -	- / -	6 / 17.656	- / -	6 / 17.656	16 / 22.456	7 / 3.610	3 / 4.541	2 / 7.684	- / -	34 / 55.947
Program Management	0 / 0.000	- / -	- / -	- / 1.430	- / -	- / 1.430	- / 3.072	- / 0.800	- / 0.800	- / 0.800	- / -	- / 6.902
Matrix Support	0 / 0.000	- / -	- / -	- / 1.889	- / -	- / 1.889	- / 2.932	- / 0.690	- / 0.580	- / 0.580	- / -	- / 6.671
Training Equipment	0 / 608.689	- / -	- / -	- / 0.400	- / -	- / 0.400	- / 0.400	- / 0.400	- / 0.400	- / 0.400	- / -	- / 610.689
Subtotal Recurring	*0 / 608.689*	*- / -*	*- / -*	*6 / 21.375*	*- / -*	*6 / 21.375*	*16 / 28.860*	*7 / 5.500*	*3 / 6.321*	*2 / 9.464*	*- / -*	*34 / 680.209*
Non-Recurring												
All Vessels-MWO's	0 / 0.000	- / -	- / -	- / 4.485	- / -	- / 4.485	- / 3.800	- / 1.810	- / 1.890	- / -	- / -	- / 11.985
Engineering Change Orders	0 / 0.000	- / -	- / -	- / 1.647	- / -	- / 1.647	- / 1.678	- / 0.629	- / 0.247	- / 0.100	- / -	- / 4.301
Subtotal Non-Recurring	*0 / 0.000*	*- / -*	*- / -*	*- / 6.132*	*- / -*	*- / 6.132*	*- / 5.478*	*- / 2.439*	*- / 2.137*	*- / 0.100*	*- / -*	*- / 16.286*
Total, Army Watercraft Systems	*0 / 608.689*	*- / -*	*- / -*	*6 / 27.507*	*- / -*	*6 / 27.507*	*16 / 34.338*	*7 / 7.939*	*3 / 8.458*	*2 / 9.564*	*- / -*	*34 / 696.495*
Logistics Support Vessel												
A Kits												
Recurring												
Hull, Mechanical & Electrical	0 / 8.700	- / 8.700	2 / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 19.400
Force Protection/C4ISR	0 / 1.000	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.000
Service Life Extension	0 / 4.800	- / 4.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.600
Critical Subsystem Improve.	0 / 2.000	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.000
Engineering Change Orders	0 / 0.500	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.100
Other	0 / 0.000	- / 5.500	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.000
Program Management	0 / 2.800	- / 2.552	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.852
Subtotal Recurring	*0 / 19.800*	*- / 25.152*	*2 / 3.000*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*2 / 47.952*
Total, Logistics Support Vessel	*0 / 19.800*	*- / 25.152*	*2 / 3.000*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*2 / 47.952*
Landing Craft Utility												
A Kits												
Recurring												
Hull, Mechanical & Electrical	15 / 32.724	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	15 / 32.724
Force Protection/C4ISR	15 / 12.500	- / -	10 / 10.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	25 / 22.500

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
Operational-Misc Mods	0 / 0.000	- / -	6 / 8.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 8.000
Engineering Change Orders	0 / 2.000	- / 1.500	- / 2.803	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.303
Other (Program Management)	0 / 5.900	- / 3.000	- / 5.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.800
Matrix Support	0 / 0.000	- / -	- / 4.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.000
Subtotal Recurring	*30 / 53.124*	*- / 4.500*	*16 / 30.703*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*46 / 88.327*
Total, Landing Craft Utility	*30 / 53.124*	*- / 4.500*	*16 / 30.703*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*46 / 88.327*
Floating Craft Kits - LT, ST, MCS												
A Kits												
Recurring												
Kit - Large Tug LT128	5 / 0.500	1 / 0.500	1 / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 1.500
Kit - Small Tug ST900	5 / 0.500	1 / 0.100	1 / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.700
Kit - Barge Derrick BD 115	5 / 0.500	1 / 0.100	1 / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.700
Kit - Modular Causeway	5 / 0.500	1 / 0.100	1 / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.700
Other (Program Mgt)	0 / 0.500	- / 0.100	- / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.700
Subtotal Recurring	*20 / 2.500*	*4 / 0.900*	*4 / 0.900*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*28 / 4.300*
Total, Floating Craft Kits - LT, ST, MCS	*20 / 2.500*	*4 / 0.900*	*4 / 0.900*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*28 / 4.300*
MHE Technical Insertion												
A Kits												
Recurring												
Other	0 / 0.148	- / 0.196	- / 0.203	- / 0.210	- / -	- / 0.210	- / 0.202	- / 0.183	- / 0.186	- / 0.750	- / -	- / 2.078
Subtotal Recurring	*0 / 0.148*	*- / 0.196*	*- / 0.203*	*- / 0.210*	*- / -*	*- / 0.210*	*- / 0.202*	*- / 0.183*	*- / 0.186*	*- / 0.750*	*- / -*	*- / 2.078*
Total, MHE Technical Insertion	*0 / 0.148*	*- / 0.196*	*- / 0.203*	*- / 0.210*	*- / -*	*- / 0.210*	*- / 0.202*	*- / 0.183*	*- / 0.186*	*- / 0.750*	*- / -*	*- / 2.078*
Construction Equipment Tech Insertion												
A Kits												
Recurring												
Kit Quantity	162 / 5.317	116 / 7.032	172 / 5.576	155 / 14.587	- / -	155 / 14.587	168 / 14.588	127 / 14.584	107 / 14.586	103 / 14.681	- / -	1,110 / 90.951
Subtotal Recurring	*162 / 5.317*	*116 / 7.032*	*172 / 5.576*	*155 / 14.587*	*- / -*	*155 / 14.587*	*168 / 14.588*	*127 / 14.584*	*107 / 14.586*	*103 / 14.681*	*- / -*	*1,110 / 90.951*
Total, Construction Equipment Tech Insertion	*162 / 5.317*	*116 / 7.032*	*172 / 5.576*	*155 / 14.587*	*- / -*	*155 / 14.587*	*168 / 14.588*	*127 / 14.584*	*107 / 14.586*	*103 / 14.681*	*- / -*	*1,110 / 90.951*
Force Provider												
A Kits												

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
Recurring												
Kit Quantity	20 / 54.200	3 / 6.900	- / 2.320	10 / 30.230	- / -	10 / 30.230	9 / 28.208	8 / 25.826	7 / 23.219	20 / 27.296	- / -	77 / 198.199
Engineering Change Orders	0 / 0.500	- / 0.250	- / 0.050	- / 0.350	- / -	- / 0.350	- / 0.320	- / 0.400	- / 0.300	- / 0.350	- / -	- / 2.520
Data	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / 0.120	- / 0.120	- / 0.080	- / 0.120	- / -	- / 0.440
Training Equipment	0 / 0.300	- / 0.300	- / 0.100	- / 0.100	- / -	- / 0.100	- / 0.100	- / 0.100	- / 0.100	- / 0.200	- / -	- / 1.300
Support Equipment	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / 0.850	- / 0.516	- / 0.350	- / 0.250	- / -	- / 1.966
Pm Support	0 / 0.400	- / 0.300	- / 0.100	- / 0.450	- / -	- / 0.450	- / 0.480	- / 0.510	- / 0.490	- / 0.500	- / -	- / 3.230
Subtotal Recurring	*20 / 55.400*	*3 / 7.750*	*- / 2.570*	*10 / 31.130*	*- / -*	*10 / 31.130*	*9 / 30.078*	*8 / 27.472*	*7 / 24.539*	*20 / 28.716*	*- / -*	*77 / 207.655*
Total, Force Provider	*20 / 55.400*	*3 / 7.750*	*- / 2.570*	*10 / 31.130*	*- / -*	*10 / 31.130*	*9 / 30.078*	*8 / 27.472*	*7 / 24.539*	*20 / 28.716*	*- / -*	*77 / 207.655*
Bridging												
A Kits												
Recurring												
Bridge Adapter Pallet	0 / 0.000	- / -	- / -	- / 0.100	- / -	- / 0.100	- / 0.100	- / -	- / -	- / -	- / -	- / 0.200
DSB 46 Meter Bridge	0 / 0.976	- / 0.388	- / 0.300	- / 6.092	- / -	- / 6.092	- / 3.431	- / 2.946	- / 5.547	- / 5.150	- / -	- / 24.830
REBS (Underride Bar/RO-RO/Arctic Kits	0 / 0.459	- / 0.600	- / 0.500	- / 1.000	- / -	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / 2.559
REBS Automation	0 / 0.000	- / -	- / -	- / 2.000	- / -	- / 2.000	- / 2.700	- / 2.950	- / 2.250	- / 2.250	- / -	- / 12.150
M9 ACE	0 / 0.000	- / 0.300	- / 0.523	- / 0.250	- / -	- / 0.250	- / 0.250	- / 0.250	- / 0.250	- / -	- / -	- / 1.823
Subtotal Recurring	*0 / 1.435*	*- / 1.288*	*- / 1.323*	*- / 9.442*	*- / -*	*- / 9.442*	*- / 6.481*	*- / 6.146*	*- / 8.047*	*- / 7.400*	*- / -*	*- / 41.562*
Total, Bridging	*0 / 1.435*	*- / 1.288*	*- / 1.323*	*- / 9.442*	*- / -*	*- / 9.442*	*- / 6.481*	*- / 6.146*	*- / 8.047*	*- / 7.400*	*- / -*	*- / 41.562*
Petroleum/Water Systems												
A Kits												
Recurring												
Installation Kits	0 / 0.000	- / 2.797	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.797
Support Equipment	36 / 2.348	- / 0.227	- / 0.233	- / 0.238	- / -	- / 0.238	- / 0.228	- / 0.206	- / 0.209	- / 0.220	- / -	36 / 3.909
Subtotal Recurring	*36 / 2.348*	*- / 3.024*	*- / 0.233*	*- / 0.238*	*- / -*	*- / 0.238*	*- / 0.228*	*- / 0.206*	*- / 0.209*	*- / 0.220*	*- / -*	*36 / 6.706*
Total, Petroleum/Water Systems	*36 / 2.348*	*- / 3.024*	*- / 0.233*	*- / 0.238*	*- / -*	*- / 0.238*	*- / 0.228*	*- / 0.206*	*- / 0.209*	*- / 0.220*	*- / -*	*36 / 6.706*
Food Sanitation Center												
A Kits												
Recurring												
Kit Quantity	244 / 3.415	362 / 4.731	424 / 2.299	404 / 2.299	- / -	404 / 2.299	263 / 1.664	468 / 2.978	446 / 2.978	- / -	- / -	2,611 / 20.364
PM Support	0 / 0.350	- / 0.400	- / 0.200	- / 0.200	- / -	- / 0.200	- / 0.100	- / 0.300	- / 0.300	- / -	- / -	- / 1.850

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)
Subtotal Recurring	*244 / 3.765*	*362 / 5.131*	*424 / 2.499*	*404 / 2.499*	*- / -*	*404 / 2.499*	*263 / 1.764*	*468 / 3.278*	*446 / 3.278*	*- / -*	*- / -*	*2,611 / 22.214*
Total, Food Sanitation Center	*244 / 3.765*	*362 / 5.131*	*424 / 2.499*	*404 / 2.499*	*- / -*	*404 / 2.499*	*263 / 1.764*	*468 / 3.278*	*446 / 3.278*	*- / -*	*- / -*	*2,611 / 22.214*
Spark Rollers												
A Kits												
Recurring												
Spark Rollers	0 / 0.000	- / -	- / -	- / -	- / -	- / -	176 / 10.000	124 / 7.000	- / -	- / -	- / -	300 / 17.000
Subtotal Recurring	*0 / 0.000*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*176 / 10.000*	*124 / 7.000*	*- / -*	*- / -*	*- / -*	*300 / 17.000*
Total, Spark Rollers	*0 / 0.000*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*176 / 10.000*	*124 / 7.000*	*- / -*	*- / -*	*- / -*	*300 / 17.000*
Vehicle Optics Sensor System (VOSS)												
A Kits												
Recurring												
VOSS	0 / 0.000	- / 10.998	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 10.998
Subtotal Recurring	*0 / 0.000*	*- / 10.998*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 10.998*
Non-Recurring												
VOSS	0 / 0.000	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.000
Subtotal Non-Recurring	*0 / 0.000*	*- / 1.000*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 1.000*
Total, Vehicle Optics Sensor System (VOSS)	*0 / 0.000*	*- / 11.998*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 11.998*
AN/PSS-14 (HSTAMIDS)												
A Kits												
Recurring												
AN/PSS-14	0 / 0.000	- / -	- / 3.604	- / 4.700	- / -	- / 4.700	- / 4.700	- / 4.700	- / 4.700	- / 4.700	- / -	- / 27.104
Subtotal Recurring	*0 / 0.000*	*- / -*	*- / 3.604*	*- / 4.700*	*- / -*	*- / 4.700*	*- / 4.700*	*- / 4.700*	*- / 4.700*	*- / 4.700*	*- / -*	*- / 27.104*
Non-Recurring												
AN/PSS-14	0 / 0.000	- / -	- / 0.300	- / 0.300	- / -	- / 0.300	- / 0.300	- / 0.300	- / 0.300	- / 0.300	- / -	- / 1.800
Subtotal Non-Recurring	*0 / 0.000*	*- / -*	*- / 0.300*	*- / 0.300*	*- / -*	*- / 0.300*	*- / 0.300*	*- / 0.300*	*- / 0.300*	*- / 0.300*	*- / -*	*- / 1.800*
Total, AN/PSS-14 (HSTAMIDS)	*0 / 0.000*	*- / -*	*- / 3.904*	*- / 5.000*	*- / -*	*- / 5.000*	*- / 5.000*	*- / 5.000*	*- / 5.000*	*- / 5.000*	*- / -*	*- / 28.904*
Total Procurement, All Modifications	*512 / 752.526*	*485 / 66.971*	*618 / 50.911*	*575 / 90.613*	*- / -*	*575 / 90.613*	*632 / 102.679*	*734 / 71.808*	*563 / 64.303*	*125 / 66.331*	*- / -*	*4,244 / 1,266.142*
Total Procurement and Support	*752.526*	*66.971*	*50.911*	*90.613*	*-*	*90.613*	*102.679*	*71.808*	*64.303*	*66.331*	*-*	*1,266.142*
Army Watercraft Systems Installation Cost	0 / 0.000	- / -	- / -	6 / 4.448	- / -	6 / 4.448	16 / 6.730	7 / 2.700	3 / 1.460	2 / 0.360	- / -	34 / 15.698

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
Logistics Support Vessel Installation Cost	18 / 9.000	8 / 4.000	2 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	28 / 14.000
Landing Craft Utility Installation Cost	23 / 7.122	- / -	16 / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 13.122
Floating Craft Kits - LT, ST, MCS Installation Cost	20 / 0.500	4 / 0.300	4 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	28 / 1.100
MHE Technical Insertion Installation Cost	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Construction Equipment Tech Insertion Installation Cost	162 / 0.000	116 / -	- / -	155 / -	- / -	155 / -	168 / -	127 / -	107 / -	103 / -	- / -	938 / -
Force Provider Installation Cost	20 / 0.600	3 / 0.100	1 / 0.030	10 / 0.300	- / -	10 / 0.300	9 / 0.300	8 / 0.300	7 / 0.300	20 / 0.630	- / -	78 / 2.560
Bridging Installation Cost	77 / 0.600	29 / 0.600	- / 0.600	1,685 / 1.000	- / -	1,685 / 1.000	80 / 1.000	80 / 1.000	65 / 1.000	65 / 1.000	- / -	2,081 / 6.800
Petroleum/Water Systems Installation Cost	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Food Sanitation Center Installation Cost	244 / 0.300	362 / 0.300	424 / 0.300	404 / 0.300	- / -	404 / 0.300	263 / 0.200	468 / 0.300	446 / 0.300	- / -	- / -	2,611 / 2.000
Spark Rollers Installation Cost	0 / 0.000	- / -	- / -	- / -	- / -	- / -	176 / -	124 / -	- / -	- / -	- / -	300 / -
Vehicle Optics Sensor System (VOSS) Installation Cost	0 / 0.000	104 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	104 / -
AN/PSS-14 (HSTAMIDS) Installation Cost	0 / 0.000	- / -	- / -	426 / -	- / -	426 / -	547 / -	547 / -	531 / -	515 / -	- / -	2,566 / -
Total Installation Cost	*564 / 18.122*	*626 / 5.300*	*447 / 8.230*	*2,686 / 6.048*	*- / -*	*2,686 / 6.048*	*1,259 / 8.230*	*1,361 / 4.300*	*1,159 / 3.060*	*705 / 1.990*	*- / -*	*8,807 / 55.280*
Total Cost (Procurement + Support + Installation)	**770.648**	**72.271**	**59.141**	**96.661**	**-**	**96.661**	**110.909**	**76.108**	**67.363**	**68.321**	**-**	**1,321.422**

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Army Watercraft Systems

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime *(in Months)*: 5	Production Leadtime *(in Months)*: 6

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Oct 2013	Oct 2014	Oct 2015	Oct 2016	Oct 2017
Delivery Dates			Apr 2014	Apr 2015	Apr 2016	Sep 2017	Apr 2018

Installation: Army Watercraft Systems	Method of Implementation: Full and open competition	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2012	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	6 / 4.448	- / -	6 / 4.448	- / -	- / -	- / -	- / -	- / -	6 / 4.448
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	16 / 6.730	- / -	- / -	- / -	- / -	16 / 6.730
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	7 / 2.700	- / -	- / -	- / -	7 / 2.700
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 1.460	- / -	- / -	3 / 1.460
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.360	- / -	2 / 0.360
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	6 / 4.448	- / -	6 / 4.448	16 / 6.730	7 / 2.700	3 / 1.460	2 / 0.360	- / -	34 / 15.698

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	6	-	-	-	16	-	-	-	7	-	-	-	3	-	-	-	2	-	-	-	-	34
Out	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	16	-	-	-	7	-	-	-	3	-	-	-	2	-	34

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Logistics Support Vessel

Manufacturer Name: VT HALTER MARINE	Manufacturer Location: ESCATAWPA, MS
Administrative Leadtime *(in Months)*: 6	Production Leadtime *(in Months)*: 5

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				

Installation: Logistics Support Vessel | **Method of Implementation:** FULL/OPEN COMPETITION | **Installation Name:**

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	10 / 5.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	10 / 5.000
FY 2012	8 / 4.000	8 / 4.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 8.000
FY 2013	0 / 0.000	- / -	2 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 1.000
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	18 / 9.000	8 / 4.000	2 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	28 / 14.000

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	18	8	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28
Out	18	-	-	-	8	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28

Exhibit P-3A, Individual Modification: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Landing Craft Utility

Manufacturer Name: TRINITY-MOSS POINT MARINE	Manufacturer Location: ESCATAWPA, MS
Administrative Leadtime *(in Months)*: 5	Production Leadtime *(in Months)*: 6

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				

Installation: Landing Craft Utility	**Method of Implementation:** FULL AND OPEN COMPETITION BETWEEN CONUS SHIPYARDS	**Installation Name:**

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	3 / 3.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	3 / 3.000
FY 2012	20 / 4.122	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 4.122
FY 2013	0 / 0.000	- / -	16 / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 6.000
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	23 / 7.122	- / -	16 / 6.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 13.122

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	23	-	-	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
Out	23	-	-	-	-	-	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Floating Craft Kits - LT, ST, MCS

Manufacturer Name: VARIOUS	Manufacturer Location: VARIOUS
Administrative Leadtime *(in Months)*: 5	Production Leadtime *(in Months)*: 6

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				

Installation: Floating Craft Kits - LT, ST, MCS	Method of Implementation: FULL AND OPEN COMPETITION	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	16 / 0.400	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	16 / 0.400
FY 2012	4 / 0.100	4 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.400
FY 2013	0 / 0.000	- / -	4 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.300
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	20 / 0.500	4 / 0.300	4 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	28 / 1.100

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	20	4	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28
Out	20	-	-	-	4	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: MHE Technical Insertion

Manufacturer Name: VARIOUS	Manufacturer Location: VARIOUS
Administrative Leadtime *(in Months)*: 4	Production Leadtime *(in Months)*: 2

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Jan 2012	Jan 2013	Jan 2014				
Delivery Dates	Mar 2012	Mar 2013	Mar 2014				

Installation: MHE Technical Insertion	Method of Implementation: VARIOUS	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2012	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112
Out	112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Construction Equipment Tech Insertion

Manufacturer Name: VARIOUS	Manufacturer Location: VARIOUS
Administrative Leadtime *(in Months)*: 4	Production Leadtime *(in Months)*: 3

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Jan 2011	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017
Delivery Dates	Apr 2011	Apr 2012	Apr 2013	Apr 2014	Apr 2015	Apr 2016	Apr 2017

Installation: Construction Equipment Tech Insertion	Method of Implementation: VARIOUS	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	162 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	162 / 0.000
FY 2012	0 / 0.000	116 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	116 / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	155 / -	- / -	155 / -	- / -	- / -	- / -	- / -	- / -	155 / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	168 / -	- / -	- / -	- / -	- / -	168 / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	127 / -	- / -	- / -	- / -	127 / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	107 / -	- / -	- / -	107 / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	103 / -	- / -	103 / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	162 / 0.000	116 / -	- / -	155 / -	- / -	155 / -	168 / -	127 / -	107 / -	103 / -	- / -	938 / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1,265	29	29	29	29	43	43	43	43	39	39	39	38	42	42	42	42	32	32	32	31	27	27	27	26	26	26	26	25	-	2,213
Out	1,228	29	29	29	29	43	43	43	43	39	39	39	39	42	42	42	42	32	32	32	31	27	27	27	26	26	26	26	26	35	2,213

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Force Provider

Manufacturer Name: Letterkenny Army Depot	Manufacturer Location: Chambersburg, PA
Administrative Leadtime *(in Months)*: 1	Production Leadtime *(in Months)*: 12

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Dec 2011	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017
Delivery Dates	Dec 2012	Dec 2013	Dec 2014	Dec 2015	Dec 2016	Dec 2017	Dec 2018

Installation: Force Provider	Method of Implementation: Mipr	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2012	20 / 0.600	3 / 0.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	23 / 0.700
FY 2013	0 / 0.000	- / -	1 / 0.030	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.030
FY 2014	0 / 0.000	- / -	- / -	10 / 0.300	- / -	10 / 0.300	- / -	- / -	- / -	- / -	- / -	10 / 0.300
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	9 / 0.300	- / -	- / -	- / -	- / -	9 / 0.300
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.300	- / -	- / -	- / -	8 / 0.300
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.300	- / -	- / -	7 / 0.300
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 0.630	- / -	20 / 0.630
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	20 / 0.600	3 / 0.100	1 / 0.030	10 / 0.300	- / -	10 / 0.300	9 / 0.300	8 / 0.300	7 / 0.300	20 / 0.630	- / -	78 / 2.560

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	20	3	-	-	-	1	-	-	-	10	-	-	-	9	-	-	-	8	-	-	-	7	-	-	-	20	-	-	-	-	78
Out	-	-	5	5	10	1	-	1	1	1	-	-	2	4	4	-	2	4	3	-	2	4	2	-	2	3	2	-	5	15	78

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Bridging

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime *(in Months)*: 3	Production Leadtime *(in Months)*: 6

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Jan 2011	Jan 2012	Jan 2014	Jan 2015	Jan 2015	Jan 2016	Jan 2017
Delivery Dates	Jul 2012	Jul 2013	Jul 2014	Jul 2015	Jul 2015	Jul 2016	Jul 2017

Installation: Bridging	Method of Implementation: Various	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	77 / 0.600	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	77 / 0.600
FY 2012	0 / 0.000	29 / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	29 / 0.600
FY 2013	0 / 0.000	- / -	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.600
FY 2014	0 / 0.000	- / -	- / -	1,685 / 1.000	- / -	1,685 / 1.000	- / -	- / -	- / -	- / -	- / -	1,685 / 1.000
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	80 / 1.000	- / -	- / -	- / -	- / -	80 / 1.000
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	80 / 1.000	- / -	- / -	- / -	80 / 1.000
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	65 / 1.000	- / -	- / -	65 / 1.000
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	65 / 1.000	- / -	65 / 1.000
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	77 / 0.600	29 / 0.600	- / 0.600	1,685 / 1.000	- / -	1,685 / 1.000	80 / 1.000	80 / 1.000	65 / 1.000	65 / 1.000	- / -	2,081 / 6.800

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	77	29	-	-	-	29	-	-	-	1,685	-	-	-	80	-	-	-	80	-	-	-	65	-	-	-	65	-	-	-	-	2,110
Out	77	-	-	-	29	-	-	-	29	-	-	-	1,685	-	-	-	80	-	-	-	80	-	-	-	65	-	-	-	65	-	2,110

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Petroleum/Water Systems

Manufacturer Name: VARIOUS	Manufacturer Location: VARIOUS
Administrative Leadtime *(in Months)*: 3	Production Leadtime *(in Months)*: 6

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Aug 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Aug 2016	Aug 2016
Delivery Dates	Apr 2011	Apr 2013	Apr 2014	Apr 2014	Apr 2014	Apr 2015	Apr 2017

Installation: Petroleum/Water Systems	Method of Implementation: VARIOUS	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2012	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	148	-	1	1	1	-	1	1	1	-	2	2	2	2	2	2	-	2	2	2	-	2	2	2	-	2	2	2	-	-	184
Out	148	-	1	1	1	-	1	1	1	-	2	2	2	2	2	2	-	2	2	2	-	2	2	2	-	2	2	2	-	-	184

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Food Sanitation Center

Manufacturer Name: Sotera Defense	Manufacturer Location: Easton, MD
Administrative Leadtime *(in Months)*: 1	Production Leadtime *(in Months)*: 7

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018
Delivery Dates	Oct 2012	Oct 2013	Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018

Installation: Food Sanitation Center	Method of Implementation: C/FP	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	244 / 0.300	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	244 / 0.300
FY 2012	0 / 0.000	362 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	362 / 0.300
FY 2013	0 / 0.000	- / -	424 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	424 / 0.300
FY 2014	0 / 0.000	- / -	- / -	404 / 0.300	- / -	404 / 0.300	- / -	- / -	- / -	- / -	- / -	404 / 0.300
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	263 / 0.200	- / -	- / -	- / -	- / -	263 / 0.200
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	468 / 0.300	- / -	- / -	- / -	468 / 0.300
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	446 / 0.300	- / -	- / -	446 / 0.300
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	244 / 0.300	362 / 0.300	424 / 0.300	404 / 0.300	- / -	404 / 0.300	263 / 0.200	468 / 0.300	446 / 0.300	- / -	- / -	2,611 / 2.000

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	Tot
In	244	-	362	-	-	-	424	-	-	-	404	-	-	-	263	-	-	-	468	-	-	-	446	-	-	-	-	-	-	-	2,611
Out	-	61	61	61	61	90	90	91	91	106	106	106	106	101	101	101	101	65	66	66	66	117	117	117	117	112	112	111	111	-	2,611

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Spark Rollers

Manufacturer Name: Letterkenny Army Depot (LEAD)	Manufacturer Location: PA
Administrative Leadtime *(in Months)*: 6	Production Leadtime *(in Months)*: 3

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates				Apr 2015	Nov 2015		
Delivery Dates				Jul 2015	Feb 2016		

Installation: Spark Rollers	Method of Implementation: Depot Recapitalization	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2012	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	176 / -	- / -	- / -	- / -	- / -	176 / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	124 / -	- / -	- / -	- / -	124 / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	176 / -	124 / -	- / -	- / -	- / -	300 / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44	44	44	44	31	31	31	31	-	-	-	-	-	-	-	300
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44	44	44	44	31	31	31	31	-	-	-	-	-	-	300

Exhibit P-3A, Individual Modification: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: Vehicle Optics Sensor System (VOSS)

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime *(in Months)*: 8	Production Leadtime *(in Months)*: 6

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Jun 2012						
Delivery Dates	Dec 2012						

Installation: Vehicle Optics Sensor System (VOSS)	**Method of Implementation:** TBD	**Installation Name:**

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2012	0 / 0.000	104 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	104 / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	104 / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	104 / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	13	13	13	13	13	13	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104
Out	-	-	-	-	-	-	13	13	13	13	13	13	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104

Exhibit P-3A, Individual Modification: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA4500 - Modification Of In-Svc Equipment (OPA-3)	**Modification Nomenclature (*Modification Number - Modification Title*):** 000000000 - various
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	**Type Modification:** Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging	**Related RDT&E PEs:**

Manufacturer Information: AN/PSS-14 (HSTAMIDS)

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime *(in Months)*: 8	Production Leadtime *(in Months)*: 6

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Dec 2013						
Delivery Dates	Mar 2014						

Installation: AN/PSS-14 (HSTAMIDS) | **Method of Implementation:** TBD | **Installation Name:**

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	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)*
All Prior Years	0 / 0.000	- / 0.000	- / 0.000	- / 0.000	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
FY 2012	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	0 / 0.000	- / -	- / -	426 / -	- / -	426 / -	- / -	- / -	- / -	- / -	- / -	426 / -
FY 2015	0 / 0.000	- / -	- / -	- / -	- / -	- / -	547 / -	- / -	- / -	- / -	- / -	547 / -
FY 2016	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	547 / -	- / -	- / -	- / -	547 / -
FY 2017	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	531 / -	- / -	- / -	531 / -
FY 2018	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	515 / -	- / -	515 / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	426 / -	- / -	426 / -	547 / -	547 / -	531 / -	515 / -	- / -	2,566 / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	107	107	106	106	137	137	137	136	137	137	137	136	133	133	133	132	129	129	129	128	-	2,566
Out	-	-	-	-	-	-	-	-	-	-	107	107	106	106	137	137	137	136	137	137	137	136	133	133	133	132	129	129	129	128	2,566

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0450 - Production Base Support (OTH)

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	232.182	2.325	2.446	2.450	-	2.450	2.291	2.068	2.104	3.111	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	232.182	2.325	2.446	2.450	-	2.450	2.291	2.068	2.104	3.111	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**232.182**	**2.325**	**2.446**	**2.450**	**-**	**2.450**	**2.291**	**2.068**	**2.104**	**3.111**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This program provides funding to the Army Test and Evaluation Command (ATEC) to establish, modernize, expand or replace test facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/ or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; and Yuma Test Center (YTC), Yuma Proving Ground, AZ (including YTCs Cold Regions Test Center (CRTC), Fort Greely, AK).

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
PROVISION OF INDUSTRIAL FACILITIES	P40A		-	-	-	-	-	2.325	-	-	2.446	-	-	2.450	-	-	-	-	-	2.450
Total Gross/Weapon System Cost					**232.182**			**2.325**			**2.446**			**2.450**			**-**			**2.450**

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

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA0450 - Production Base Support (OTH)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY14 Base procurement dollars in the amount of $2.450 million support the following: At ATC, procures modern industrial shop equipment (welding and cutting machines) used in fabrication of support items required for Production Qualification Testing (such as rotors, stands, sleighs, camera mounts and instrumentation brackets); replaces old surveying equipment with modern digital systems used for surveying test sites; replaces Chemistry lab equipment (such as Mass Spectrometers) used in analyzing hazardous wastes and emissions from test items and non-destructive laboratory instrumentation and equipment used to test exotic materials being used in the design and fabrication of military systems such as ceramics, composites, and polymers; replaces laboratory equipment used to characterize high tech composite materials using use state of the art bonding and coating methods; replaces old instrumentation in the Fire Safety Test Enclosure lab used to test combat vehicle fire suppression systems and replaces instruments used in laboratory testing of physical measurements and material structural analysis of components and subsystems. At YTC, procures replacement transducers used to collect performance data during automotive tests (including sensors, load cells, thermocouple amplifiers, pressure transducers, embedded wireless sensors, strain gages, current transducers and thermocouples); and replaces costly film based imaging systems with digital cameras and recorders.

The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.
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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA6700 - Special Equipment For User Testing

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	64	206	69	-	69	7	9	10	12	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	561.596	17.411	12.920	11.593	-	11.593	57.061	52.154	50.773	49.410	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	561.596	17.411	12.920	11.593	-	11.593	57.061	52.154	50.773	49.410	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**561.596**	**17.411**	**12.920**	**11.593**	**-**	**11.593**	**57.061**	**52.154**	**50.773**	**49.410**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	272.047	62.718	168.015	-	168.014	8,151.571	5,794.889	5,077.300	4,117.500	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This Budget Item is comprised of multiple programs for the Army Threat Simulator Program and Major Operational Testing Instrumentation. The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing and training. This program also provides funding for Major Operational Testing Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the five joint functional concepts outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control. This Budget Item procures a variety of Special Equipment for User Testing, such as the Integrated Threat Force, Threat Signal Injection Jammer (TSIJ), Threat Operations, Threat Camouflage.
Army Test and Evaluation Command (ATEC) and Operational Test Command (OTC) facilities include Transformation Technology Directorate (TTD) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Electronic Proving Ground (EPG) at Fort Huachuca, AZ.

Base procurement dollars support multiple threat systems required to support developmental and operational testing and training of threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	64	206	69	-	69	7	9	10	12

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA6700 - Special Equipment For User Testing

ID Code (A=Service Ready, B=Not Service Ready) : | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	17.411	12.920	11.593	-	11.593	57.061	52.154	50.773	49.410

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA6700 - Special Equipment For User Testing	P5, P5A, P21		-	-	561.596	272.047	64	17.411	62.718	206	12.920	168.015	69	11.593	-	-	-	168.014	69	11.593
Total Gross/Weapon System Cost					**561.596**			**17.411**			**12.920**			**11.593**			**-**			**11.593**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MA6700 - Special Equipment For User Testing	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**57.061**			**52.154**			**50.773**			**49.410**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement dollars in the amount of $11.593 million procures multiple threat systems required to support developmental and operational testing and training of network centric threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools that support the establishment of robust command and control capabilities. These tools will collect, store and analyze data from this new dimension of digital command, and control battlefield warfare capabilities. The ability to fully stress the entire network centric battlefield with numerous simulated threat entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable.

Investments made in FY 2014 will procure test equipment that field in time to support:

- Apache Block III - Aug 2015 Force Development 3, Oct 2015 Follow-on Operational Test 2
- Distributed Common Ground System - Army (DCGS-A) - Aug 2016 Mobile Basic Initial Operational Test
- Medium Extended Air Defense System (MEADS) -March 2015 Initial Operational Test, April 2016 Increment 3 Force Development, Sep 2016 Increment 3 Initial Operational Test
- Warfighter Information Network - (WIN-T) Mar 2017 Increment 3 Initial operational Test
- Network Integration Evaluation (NIE) at White Sands Missile Range (WSMR) up to two times in FY 2014.
- Joint Tactical Radio System (JTRS) - Jun 2015 Operational Test and Evaluation
- Medium Extended Air Defense System (MEADS) - April 2016 Operational Test, Sep 2016 Follow-on Operational Test

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA6700 - Special Equipment For User Testing	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA6700 - Special Equipment For User Testing

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	64	206	69	-	69	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	561.596	17.411	12.920	11.593	-	11.593	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	561.596	17.411	12.920	11.593	-	11.593	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**561.596**	**17.411**	**12.920**	**11.593**	**-**	**11.593**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	272.047	62.718	168.015	-	168.014	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Engineering Support		-	-	-	-	-	1.235	-	-	-	-	-	-	-	-	-	-	-	-
† Integrated Threat Force		-	-	-	1,691.000	2	3.382	1,813.000	1	1.813	3,507.000	1	3.507	-	-	-	3,507.000	1	3.507
† Threat Devices		-	-	-	2,636.000	1	2.636	-	-	-	-	-	-	-	-	-	-	-	-
† Threat Sig Injection Jammer		-	-	-	56.000	45	2.520	52.000	204	10.608	110.000	67	7.368	-	-	-	110.000	67	7.368
† Threat Operations		-	-	-	528.000	9	4.752	499.000	1	0.499	718.000	1	0.718	-	-	-	718.000	1	0.718
† Threat CCD&O		-	-	-	481.000	6	2.886	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*17.411*			*12.920*			*11.593*			-			*11.593*
Total Flyaway Cost				-			*17.411*			*12.920*			*11.593*			-			*11.593*
Gross Weapon System Cost				**561.596**			**17.411**			**12.920**			**11.593**			**-**			**11.593**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA6700 - Special Equipment For User Testing	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MA6700 - Special Equipment For User Testing

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Recurring Cost																			
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Integrated Threat Force		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Threat Devices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Threat Sig Injection Jammer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Threat Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Threat CCD&O		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	64	206	69	-	69	-	-	-	-
	Total Obligation Authority	17.411	12.920	11.593	-	11.593	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA6700 - Special Equipment For User Testing	**Item Nomenclature:** MA6700 - Special Equipment For User Testing

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†Integrated Threat Force		2012	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2011	Dec 2012	2	1,691.000	N		
†Integrated Threat Force		2013	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	1,813.000	N		
†Integrated Threat Force		2014	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, Fl	Dec 2013	Dec 2014	1	3,507.000	N		
†Threat Devices		2012	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Jan 2012	Jan 2013	1	2,636.000	N		
†Threat Sig Injection Jammer		2012	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Apr 2012	Apr 2013	45	56.000	N		
†Threat Sig Injection Jammer		2013	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	204	52.000	N		
†Threat Sig Injection Jammer		2014	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, Fl	Dec 2013	Dec 2014	67	110.000	N		
†Threat Operations		2012	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Apr 2012	Mar 2013	9	528.000	N		
†Threat Operations		2013	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	499.000	N		
†Threat Operations		2014	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2013	Dec 2014	1	718.000	N		
†Threat CCD&O		2012	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Mar 2012	Mar 2013	6	481.000	N		

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA6700 - Special Equipment For User Testing	**Item Nomenclature:** MA6700 - Special Equipment For User Testing

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012															Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Integrated Threat Force																															
	1	2012	ARMY	2	-	2	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	1									-
	1	2013	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	1
	1	2014	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Threat Devices																															
	2	2012	ARMY	1	-	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1									-
Threat Sig Injection Jammer																															
	3	2012	ARMY	45	-	45	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	5	5	5	6	6	6	12
	3	2013	ARMY	204	-	204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	204
	3	2014	ARMY	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67
Threat Operations																															
	4	2012	ARMY	9	-	9	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	2
	4	2013	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	1
	4	2014	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Threat CCD&O																															
	5	2012	ARMY	6	-	6	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1		-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Nomenclature: MA6700 - Special Equipment For User Testing

Item Nomenclature: MA6700 - Special Equipment For User Testing

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Integrated Threat Force																															
	1	2012	ARMY	2	2	-																									-
	1	2013	ARMY	1	-	1	-	-	1																						-
	1	2014	ARMY	1	-	1	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1										-
Threat Devices																															
	2	2012	ARMY	1	1	-																									-
Threat Sig Injection Jammer																															
	3	2012	ARMY	45	33	12	6	6																							-
	3	2013	ARMY	204	-	204	-	-	17	17	17	17	17	17	17	17	17	17	17	17											-
	3	2014	ARMY	67	-	67	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	5	5	5	10
Threat Operations																															
	4	2012	ARMY	9	7	2	1	1																							-
	4	2013	ARMY	1	-	1	-	-	1																						-
	4	2014	ARMY	1	-	1	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1										-
Threat CCD&O																															
	5	2012	ARMY	6	6	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA6700 - Special Equipment For User Testing	**Item Nomenclature:** MA6700 - Special Equipment For User Testing

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Integrated Threat Force																															
	1	2012	ARMY	2	2	-																									-
	1	2013	ARMY	1	1	-																									-
	1	2014	ARMY	1	1	-																									-
Threat Devices																															
	2	2012	ARMY	1	1	-																									-
Threat Sig Injection Jammer																															
	3	2012	ARMY	45	45	-																									-
	3	2013	ARMY	204	204	-																									-
	3	2014	ARMY	67	57	10	5	5																							-
Threat Operations																															
	4	2012	ARMY	9	9	-																									-
	4	2013	ARMY	1	1	-																									-
	4	2014	ARMY	1	1	-																									-
Threat CCD&O																															
	5	2012	ARMY	6	6	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA6700 - Special Equipment For User Testing	**Item Nomenclature:** MA6700 - Special Equipment For User Testing

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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 - Mt. View, CA	1.00	2.00	3.00	-	2	10	12	-	2	10	12
2	Georgia Tech Research Institut - Atlanta, GA	1.00	2.00	3.00	-	3	10	13	-	3	10	13
3	Scientific Research Corp. - Atlanta, GA	1.00	20.00	45.00	-	2	10	12	-	2	10	12
4	Scientific Research Corp. - Atlanta, GA	1.00	20.00	45.00	-	2	10	12	-	2	10	12
5	Georgia Tech Research Institut - Atlanta, GA	1.00	2.00	3.00	-	3	10	13	-	3	10	13

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	248	480	1,092	1,597	-	1,597	1,259	961	932	840	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	13.031	34.150	19.206	8.948	-	8.948	17.766	14.322	16.932	16.524	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.031	34.150	19.206	8.948	-	8.948	17.766	14.322	16.932	16.524	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.031**	**34.150**	**19.206**	**8.948**	**-**	**8.948**	**17.766**	**14.322**	**16.932**	**16.524**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	52.544	71.146	17.588	5.603	-	5.603	14.111	14.903	18.167	19.671	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Army Materiel Command (AMC) identifies Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation requirements. These LINs are: The Shop Equipment, Small Arms Set (LIN W51499) provides the necessary components for small arms field maintenance. Includes torque multiplier, impact wrench set, storage cabinet, hydraulic hand jack, a variety of hand and power tools, cabinets worktables, stools, etc. The Spare Part Storage Cabinet Set (LIN: T36305) and Electronic Systems Maintenance Tool Kit (LIN: T38254) toolsets provide the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems. Authorized Stockage List Mobility System (ASLMS)(LIN: A04334) is a modified version of the FPU-8-2/Boh Cargo-12 combination system designed to mobilize and store Class IX repair parts. ASLMS is designed to be transported by all ground modes, including HEMTT-LHS and PLS without a flatrack. The Electronic Systems Maintenance Tool Kit (LIN: T38254) provides the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems.The Tool Kit, Engineer Rigging & Wire Rope Repair Tool kit (LIN W50266) contains components required for engineer rigging activities as well as repair components needed in wire rope repairs. The ISO shelter (LIN: S01359) is a rigid-wall shelter two-sided expansion. Power requirements are 60 amps/100 amps. The ISO provides a mobile, environmentally-controlled working/living space used by the Chemical, Biological, Radiological, Nuclear and High Yield Explosive (CBRNE) Consequence Management Reaction Force (CCMRF) and provides medical facilities; i.e. operating rooms, Dentist Office, Pharmacy. ISO shelter is also used for Command Centers, Classroom, and operator's system control station. The Surveying Set General Purpose (LIN: U70179) set is used by soldiers to conduct surveys essential to road, airfield, building and utility construction. The Torch Outfit Cutting and Welding: ORG Maintenance Set No. 5 (LIN W67725): Provides necessary components to perform normal welding and cutting operations.The M152 Remote Activation Munitions System (M152 RAMS) (LIN: F91210) provides the soldier with means to remotely control the detonation of demolition charges. The RAMS can be used in all geographical areas, weather conditions, and hostile battlefield conditions that include countermeasures, smoke, dust, nuclear, biological and chemical attack, indirect artillery fire, and small arms fire.The Individual Swimmer Support Set (LIN: D49154) is comprised of multiple components that support Special Operations infiltration/exfiltration missions.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	480	1,092	1,597	-	1,597	1,259	961	932	840
	Total Obligation Authority	34.150	19.206	8.948	-	8.948	17.766	14.322	16.932	16.524

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G01001 - AMC Critical Items OPA3	P5, P5A, P21		52.544	-	13.031	71.146	480	34.150	17.588	1,092	19.206	5.603	1,597	8.948	-	-	-	5.603	1,597	8.948
Total Gross/Weapon System Cost					**13.031**			**34.150**			**19.206**			**8.948**			**-**			**8.948**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
G01001 - AMC Critical Items OPA3	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**17.766**			**14.322**			**16.932**			**16.524**	**Continuing**			**Continuing**		

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

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

Justification:

The FY14 Base Procurement funding of $8.948 million will support quantity 335 each of the following TACOM-LCMC Missions:

Authorized Shortage List Mobility Sets: Department of the Army has increased the requirement of Stryker Brigade Combat Teams to have qty 4ea ASLMS in each brigade. Additionally, two SBCTs and 1 EAD are being stood up and require the ASLMS.

Surface Swimmer Support Sets: There is an extreme shortage of the Surface Swimmer Support Set which supports infiltration and exfiltration for Special Operations Combat Divers. The required authorizations tripled over a short period of time to support future capabilities and requirements for the Army. The current Equipment on Hand is 38%, it is expected to increase slightly until FY15. The system encompasses 12 different legacy systems for Engineers, Special Forces, and new intelligence gathering units.

M152 Demolition Firing Device: The current Equipment on Hand (EOH) for the M152 RAMS is 55%. The ARFORGEN Available Pool is short 361 each, the Ready Pool is short 361 each, the Reset Pool is short 191 each for a total ARFORGEN shortage of 662 each M152 RAMS. Additionally, there are 7 units reporting this item as a readiness driver. It has an OCT ranking of 1560.

M257 Smoke Grenade Launchers: Funding is required to produce additional smoke grenade launchers (SGL) systems to support increasing U.S. Military and government furnished equipment, (GFE) requirements in support of allied nations in SWA. Limited production was reinitiated in FY11 to replace GFE assets and to provide additional assets beyond those available through refurbishment of existing systems. The M257 SGL system is used extensively with the M2/M3 series BFVS family of vehicles, the M1117 ASV and M1 series tank (USMC). The M257 is a separate CL VII item integral to each of these vehicle systems required to provide screening smoke while operating in hostile environments.

Rigid Wall Shelters: Shelters are necessary for providing field workstations and communications equipment to deployed units. Currently units are deploying with full authorization negatively impacting unit readiness and mission.

Shop and Tool Sets: Additionally, procurements of shop sets and tool sets will allow the Army to support unit missions both CONUS and OCNUS. Currently, units are deploying without their full authorizations which negatively impacts sustainment and Army equipment.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G01001 - AMC Critical Items OPA3

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	480	1,092	1,597	-	1,597	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	13.031	34.150	19.206	8.948	-	8.948	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	13.031	34.150	19.206	8.948	-	8.948	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.031**	**34.150**	**19.206**	**8.948**	**-**	**8.948**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	52.544	71.146	17.588	5.603	-	5.603	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
† Electronic Shop Vans (CECOM)		300.000	30	9.000	256.788	80	20.543	-	-	-	-	-	-	-	-	-	-	-	-
† A04334: Auth Storage List Mob Set(TACOM)		-	-	-	-	-	-	588.500	2	1.177	220.703	1	0.221	-	-	-	220.703	1	0.221
† D49154: Individual Swimmer Spt (TACOM)		-	-	-	-	-	-	-	-	-	5.000	76	0.380	-	-	-	5.000	76	0.380
† D49494:Surface Swimmer Suppt Set (TACOM)		8.450	40	0.338	0.600	20	0.012	-	-	-	-	-	-	-	-	-	-	-	-
† F91210: Firing Device, Demo M152 (TACOM)		6.500	24	0.156	63.320	25	1.583	14.189	127	1.802	-	-	-	-	-	-	-	-	-
† F91490: Demolition Equipment Set (TACOM)		-	-	-	-	-	-	1.900	20	0.038	1.900	56	0.106	-	-	-	1.900	56	0.106
† L44031: M257 SGL		-	-	-	-	-	-	1.813	576	1.044	-	-	-	-	-	-	-	-	-
† R66273: HEMMTT Tanker Refuel Sys(TACOM)		-	-	-	-	-	-	39.786	14	0.557	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G01001 - AMC Critical Items OPA3

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† S00860: ISO, Nonexp Shelter (TACOM)		-	-	-	2.000	2	0.004	-	-	-	-	-	-	-	-	-	-	-	-
† S01291: ISO, 1-sided Exp Shelter (TACOM)		-	-	-	139.000	2	0.278	133.500	4	0.534	187.751	1	0.188	-	-	-	187.751	1	0.188
† S01359: ISO, 2-sided Exp Shelter(TACOM)		200.000	7	1.400	223.233	30	6.697	223.200	15	3.348	234.818	11	2.583	-	-	-	234.818	11	2.583
† S01563: Shelter, Nonexp Rigid (TACOM)		-	-	-	-	-	-	40.000	24	0.960	-	-	-	-	-	-	-	-	-
† S78722:Serv Kit Power Plant Maint (TACOM		35.111	18	0.632	23.000	2	0.046	230.000	2	0.460	-	-	-	-	-	-	-	-	-
† T25756: Shop Equipment, Auto (TACOM)		-	-	-	164.500	2	0.329	47.000	4	0.188	-	-	-	-	-	-	-	-	-
† T31784: Instrument & Fire Control (TACOM		15.000	20	0.300	-	-	-	36.500	4	0.146	-	-	-	-	-	-	-	-	-
† T36305:Spare Part Storage Cabint (TACOM)		6.383	47	0.300	10.700	20	0.214	5.272	232	1.223	-	-	-	-	-	-	-	-	-
† T38254: Elect Sys. Maint Tool Ki (TACOM)		6.286	7	0.044	3.900	10	0.039	3.938	16	0.063	-	-	-	-	-	-	-	-	-
† U70179: Surveying Set Gen Purpose(TACOM)		9.600	15	0.144	9.000	70	0.630	14.055	55	0.773	14.290	8	0.114	-	-	-	14.290	8	0.114
† V12141: Tank and Pump Unit (TACOM)		-	-	-	-	-	-	-	-	-	0.656	490	0.321	-	-	-	0.656	490	0.321
† V19950: Tank Unit Liquid Dispensing		-	-	-	-	-	-	-	-	-	2.427	935	2.269	-	-	-	2.427	935	2.269
† W48211: Tool Kit, Pioneer Gen (TACOM)		14.333	30	0.430	7.173	98	0.703	14.300	10	0.143	-	-	-	-	-	-	-	-	-
† W50266: Kit, Eng Rig & Wire Rope (TACOM)		-	-	-	17.500	30	0.525	0.625	24	0.015	6.455	10	0.065	-	-	-	6.455	10	0.065
† W51499: Shop Equipment, Small Arm(TACOM)		28.700	10	0.287	28.618	89	2.547	24.400	50	1.220	-	-	-	-	-	-	-	-	-
† W55968: Water Storage/Distribution 4000		-	-	-	-	-	-	-	-	-	300.000	9	2.700	-	-	-	300.000	9	2.700

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G01001 - AMC Critical Items OPA3

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† W67725: Torch Outfit Cut & Weld (TACOM)		-	-	-	-	-	-	2.143	7	0.015	-	-	-	-	-	-	-	-	-
† MOTCO Fireboat (SDDC)		-	-	-	-	-	-	5,500.000	1	5.500	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*13.031*			*34.150*			*19.206*			*8.947*			-			*8.947*
Total Flyaway Cost				*13.031*			*34.150*			*19.206*			*8.947*			-			*8.947*
Gross Weapon System Cost				**13.031**			**34.150**			**19.206**			**8.948**			**-**			**8.948**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
† Electronic Shop Vans (CECOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† A04334: Auth Storage List Mob Set(TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† D49154: Individual Swimmer Spt (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† D49494:Surface Swimmer Suppt Set (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† F91210: Firing Device, Demo M152 (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† F91490: Demolition Equipment Set (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† L44031: M257 SGL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† R66273: HEMMTT Tanker Refuel Sys(TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† S00860: ISO, Nonexp Shelter (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† S01291: ISO, 1-sided Exp Shelter (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G01001 - AMC Critical Items OPA3

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
† S01359: ISO, 2-sided Exp Shelter(TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† S01563: Shelter, Nonexp Rigid (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† S78722:Serv Kit Power Plant Maint (TACOM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† T25756: Shop Equipment, Auto (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† T31784: Instrument & Fire Control (TACOM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† T36305:Spare Part Storage Cabint (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† T38254: Elect Sys. Maint Tool Ki (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† U70179: Surveying Set Gen Purpose(TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† V12141: Tank and Pump Unit (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† V19950: Tank Unit Liquid Dispensing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† W48211: Tool Kit, Pioneer Gen (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† W50266: Kit, Eng Rig & Wire Rope (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† W51499: Shop Equipment, Small Arm(TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† W55968: Water Storage/Distribution 4000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† W67725: Torch Outfit Cut & Weld (TACOM)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MOTCO Fireboat (SDDC)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature (*Item Number - Item Name, DODIC*):** G01001 - AMC Critical Items OPA3

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	480	1,092	1,597	-	1,597	-	-	-	-
	Total Obligation Authority	34.150	19.206	8.948	-	8.948	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†Electronic Shop Vans (CECOM)		2012	TBS (to be selected) / TBS	TBD	CECOM LCMC	Jun 2013	Mar 2014	80	256.788			
†A04334: Auth Storage List Mob Set(TACOM)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Sep 2014	2	588.500			
†A04334: Auth Storage List Mob Set(TACOM)		2014	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2014	Sep 2015	1	220.703			
†D49154: Individual Swimmer Spt (TACOM)		2014	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2014	May 2015	76	5.000			
†D49494:Surface Swimmer Suppt Set (TACOM)		2012	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2013	Mar 2014	20	0.600			
†F91210: Firing Device, Demo M152 (TACOM)		2012	Ratheon Technical Services LCC / Indianapolis, IN	C / FFP	TACOM LCMC	Jun 2012	Jun 2013	25	63.320			
†F91210: Firing Device, Demo M152 (TACOM)		2013	Ratheon Technical Services LCC / Indianapolis, IN	C / FFP	TACOM LCMC	Sep 2013	Aug 2014	127	14.189			
†F91490: Demolition Equipment Set (TACOM)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Jun 2014	20	1.900			
†F91490: Demolition Equipment Set (TACOM)		2014	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Jun 2014	56	1.900			
†L44031: M257 SGL		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Mar 2014	576	1.813			
†R66273: HEMMTT Tanker Refuel Sys(TACOM)		2013	Red River Army Depot / Texarkana, TX	C / FFP	TACOM LCMC	Sep 2013	Mar 2014	14	39.786			
†S00860: ISO, Nonexp Shelter (TACOM)		2012	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Mar 2014	2	2.000			
†S01291: ISO, 1-sided Exp Shelter (TACOM)		2012	General Dynamics / Marion, VA	C / FFP	TACOM LCMC	Apr 2012	Jan 2014	2	139.000			
†S01291: ISO, 1-sided Exp Shelter (TACOM)		2013	General Dynamics / Marion, VA	C / FFP	TACOM LCMC	Sep 2013	Dec 2014	4	133.500			
†S01291: ISO, 1-sided Exp Shelter (TACOM)		2014	General Dynamics / Marion, VA	C / FFP	TACOM LCMC	Sep 2014	Dec 2015	1	187.751			
†S01359: ISO, 2-sided Exp Shelter(TACOM)		2012	General Dynamics / Marion, VA	C / FFP	TACOM LCMC	Apr 2012	Jan 2013	30	223.233			
†S01359: ISO, 2-sided Exp Shelter(TACOM)		2013	General Dynamics / Marion, VA	C / FFP	TACOM LCMC	Sep 2013	Dec 2014	15	223.200			
†S01359: ISO, 2-sided Exp Shelter(TACOM)		2014	General Dynamics / Marion, VA	C / FFP	TACOM LCMC	Sep 2014	Dec 2015	11	234.818			
†S01563: Shelter, Nonexp Rigid (TACOM)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Mar 2014	Sep 2015	24	40.000			

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†S78722:Serv Kit Power Plant Maint (TACOM		2012	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2013	Mar 2014	2	23.000			
†S78722:Serv Kit Power Plant Maint (TACOM		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jan 2014	Sep 2014	2	230.000			
†T25756: Shop Equipment, Auto (TACOM)		2012	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2013	Mar 2014	2	164.500			
†T25756: Shop Equipment, Auto (TACOM)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jan 2014	Sep 2014	4	47.000			
†T31784: Instrument & Fire Control (TACOM		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Jan 2014	4	36.500			
T36305:Spare Part Storage Cabint (TACOM)		2012	IDSC Holdings LLC / Kenosha, WI	C / FFP	TACOM LCMC	Jun 2013	Aug 2013	20	10.700			
T36305:Spare Part Storage Cabint (TACOM)		2013	IDSC Holdings LLC / Kenosha, WI	C / FFP	TACOM LCMC	Jun 2014	Aug 2014	232	5.272			
†T38254: Elect Sys. Maint Tool Ki (TACOM)		2012	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2013	Jan 2014	10	3.900			
†T38254: Elect Sys. Maint Tool Ki (TACOM)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Sep 2013	Mar 2014	16	3.938			
†U70179: Surveying Set Gen Purpose(TACOM)		2012	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2013	Jan 2014	70	9.000			
†U70179: Surveying Set Gen Purpose(TACOM)		2013	TBS (to be selected) / TBS	WR	TACOM LCMC	Mar 2014	Sep 2014	55	14.055			
†U70179: Surveying Set Gen Purpose(TACOM)		2014	TBS (to be selected) / TBS	TBD	TACOM LCMC	Mar 2015	Sep 2015	8	14.290			
†V12141: Tank and Pump Unit (TACOM)		2014	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2014	Mar 2015	490	0.656			
†V19950: Tank Unit Liquid Dispensing		2014	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2014	Mar 2015	935	2.427			
†W48211: Tool Kit, Pioneer Gen (TACOM)		2012	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2013	Mar 2014	98	7.173			
†W48211: Tool Kit, Pioneer Gen (TACOM)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2014	Mar 2015	10	14.300			
†W50266: Kit, Eng Rig & Wire Rope (TACOM)		2012	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Aug 2012	Jun 2013	30	17.500			
†W50266: Kit, Eng Rig & Wire Rope (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Jun 2013	Dec 2013	24	0.625			
†W50266: Kit, Eng Rig & Wire Rope (TACOM)		2014	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Jun 2014	Dec 2014	10	6.455			

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

Cost Elements († indicates the presence of a P-21)	OCO	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 Revsn Avail	RFP Issue Date
†W51499: Shop Equipment, Small Arm(TACOM)		2012	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2013	Mar 2014	89	28.618			
†W51499: Shop Equipment, Small Arm(TACOM)		2013	TBS (to be selected) / TBS	TBD	TACOM LCMC	Mar 2014	Jan 2015	50	24.400			
†W55968: Water Storage/Distribution 4000		2014	TBS (to be selected) / TBS	TBD	TACOM LCMC	Jun 2014	Mar 2015	9	300.000			
†W67725: Torch Outfit Cut & Weld (TACOM)		2013	S.J. Smith Co / Davenport, IA	C / FFP	TACOM LCMC	Jun 2013	Mar 2014	7	2.143			
†MOTCO Fireboat (SDDC)		2013	TBS (to be selected) / TBS	TBD	SDDC	Jun 2013	Jun 2014	1	5,500.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3

Item Nomenclature: G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Electronic Shop Vans (CECOM)																															
	1	2012	ARMY	80	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	80
A04334: Auth Storage List Mob Set(TACOM)																															
	2	2013	ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	2
	2	2014	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
D49154: Individual Swimmer Spt (TACOM)																															
	3	2014	ARMY	76	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76
D49494:Surface Swimmer Suppt Set (TACOM)																															
	4	2012	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	20
F91210: Firing Device, Demo M152 (TACOM)																															
	5	2012	ARMY	25	-	25	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	25				-
	5	2013	ARMY	127	-	127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	127
F91490: Demolition Equipment Set (TACOM)																															
	6	2013	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	20
	6	2014	ARMY	56	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	56
L44031: M257 SGL																															
	7	2013	ARMY	576	-	576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	576
R66273: HEMMTT Tanker Refuel Sys(TACOM)																															
	8	2013	ARMY	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	14
S00860: ISO, Nonexp Shelter (TACOM)																															
	9	2012	ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	2
S01291: ISO, 1-sided Exp Shelter (TACOM)																															
	10	2012	ARMY	2	-	2	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	10	2013	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	4
	10	2014	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
S01359: ISO, 2-sided Exp Shelter(TACOM)																															
	11	2012	ARMY	30	-	30	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	5	5	5	5	5	5				-
	11	2013	ARMY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	15
	11	2014	ARMY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
S01563: Shelter, Nonexp Rigid (TACOM)																															
	12	2013	ARMY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
S78722:Serv Kit Power Plant Maint (TACOM																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3

Item Nomenclature: G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012												Calendar Year 2013												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	13	2012	ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	2
	13	2013	ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
T25756: Shop Equipment, Auto (TACOM)																															
	14	2012	ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	2
	14	2013	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
T31784: Instrument & Fire Control (TACOM																															
	15	2013	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	4
T38254: Elect Sys. Maint Tool Ki (TACOM)																															
	16	2012	ARMY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	10
	16	2013	ARMY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	16
U70179: Surveying Set Gen Purpose(TACOM)																															
	17	2012	ARMY	70	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	70
	17	2013	ARMY	55	-	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55
	17	2014	ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
V12141: Tank and Pump Unit (TACOM)																															
	18	2014	ARMY	490	-	490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	490
V19950: Tank Unit Liquid Dispensing																															
	19	2014	ARMY	935	-	935	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	935
W48211: Tool Kit, Pioneer Gen (TACOM)																															
	20	2012	ARMY	98	-	98	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	98
	20	2013	ARMY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
W50266: Kit, Eng Rig & Wire Rope (TACOM)																															
	21	2012	ARMY	30	-	30	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	10	10	10		-
	21	2013	ARMY	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	24
	21	2014	ARMY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
W51499: Shop Equipment, Small Arm(TACOM)																															
	22	2012	ARMY	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	89
	22	2013	ARMY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
W55968: Water Storage/Distribution 4000																															
	23	2014	ARMY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
W67725: Torch Outfit Cut & Weld (TACOM)																															
	24	2013	ARMY	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	7
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MOTCO Fireboat (SDDC)																															
	25	2013	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3

Item Nomenclature: G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Electronic Shop Vans (CECOM)																															
	1	2012	ARMY	80	-	80	-	-	-	-	-	20	20	20	20																-
A04334: Auth Storage List Mob Set(TACOM)																															
	2	2013	ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	2													-
	2	2014	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	-
D49154: Individual Swimmer Spt (TACOM)																															
	3	2014	ARMY	76	-	76	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	20	20	20	16		-
D49494:Surface Swimmer Suppt Set (TACOM)																															
	4	2012	ARMY	20	-	20	-	-	-	-	-	10	10																		-
F91210: Firing Device, Demo M152 (TACOM)																															
	5	2012	ARMY	25	25	-																									-
	5	2013	ARMY	127	-	127	-	-	-	-	-	-	-	-	-	-	64	63													-
F91490: Demolition Equipment Set (TACOM)																															
	6	2013	ARMY	20	-	20	-	-	-	-	-	-	-	-	20																-
	6	2014	ARMY	56	-	56	-	-	-	-	-	-	-	-	20	20	16														-
L44031: M257 SGL																															
	7	2013	ARMY	576	-	576	-	-	-	-	-	96	96	96	96	96	96														-
R66273: HEMMTT Tanker Refuel Sys(TACOM)																															
	8	2013	ARMY	14	-	14	-	-	-	-	-	7	7																		-
S00860: ISO, Nonexp Shelter (TACOM)																															
	9	2012	ARMY	2	-	2	-	-	-	-	-	2																			-
S01291: ISO, 1-sided Exp Shelter (TACOM)																															
	10	2012	ARMY	2	-	2	-	-	-	2																					-
	10	2013	ARMY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2									-
	10	2014	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	1
S01359: ISO, 2-sided Exp Shelter(TACOM)																															
	11	2012	ARMY	30	30	-																									-
	11	2013	ARMY	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5								-
	11	2014	ARMY	11	-	11	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	11
S01563: Shelter, Nonexp Rigid (TACOM)																															
	12	2013	ARMY	24	-	24	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	18
S78722:Serv Kit Power Plant Maint (TACOM																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3

Item Nomenclature: G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	13	2012	ARMY	2	-	2	-	-	-	-	-	2																			-
	13	2013	ARMY	2	-	2	-	-	-	A -	-	-	-	-	-	-	-	2													-
T25756: Shop Equipment, Auto (TACOM)																															
	14	2012	ARMY	2	-	2	-	-	-	-	-	2																			-
	14	2013	ARMY	4	-	4	-	-	-	A -	-	-	-	-	-	-	-	2	2												-
T31784: Instrument & Fire Control (TACOM																															
	15	2013	ARMY	4	-	4	-	-	-	2	2																				-
T38254: Elect Sys. Maint Tool Ki (TACOM)																															
	16	2012	ARMY	10	-	10	-	-	-	5	5																				-
	16	2013	ARMY	16	-	16	-	-	-	-	-	4	4	4	4																-
U70179: Surveying Set Gen Purpose(TACOM)																															
	17	2012	ARMY	70	-	70	-	-	-	20	20	20	10																		-
	17	2013	ARMY	55	-	55	-	-	-	-	-	A -	-	-	-	-	-	20	20	15											-
	17	2014	ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	4	4
V12141: Tank and Pump Unit (TACOM)																															
	18	2014	ARMY	490	-	490	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	98	98	98	98	98			-
V19950: Tank Unit Liquid Dispensing																															
	19	2014	ARMY	935	-	935	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	187	187	187	187	187			-
W48211: Tool Kit, Pioneer Gen (TACOM)																															
	20	2012	ARMY	98	-	98	-	-	-	-	-	20	20	20	20	18															-
	20	2013	ARMY	10	-	10	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	5	5						-
W50266: Kit, Eng Rig & Wire Rope (TACOM)																															
	21	2012	ARMY	30	30	-																									-
	21	2013	ARMY	24	-	24	-	-	8	8	8																				-
	21	2014	ARMY	10	-	10	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	5	5									-
W51499: Shop Equipment, Small Arm(TACOM)																															
	22	2012	ARMY	89	-	89	-	-	-	-	-	18	18	18	18	17															-
	22	2013	ARMY	50	-	50	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	10	10	10	10	10					-
W55968: Water Storage/Distribution 4000																															
	23	2014	ARMY	9	-	9	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	3	3	3					-
W67725: Torch Outfit Cut & Weld (TACOM)																															
	24	2013	ARMY	7	-	7	-	-	-	-	-	7																			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MOTCO Fireboat (SDDC)																															
	25	2013	ARMY	1	-	1	-	-	-	-	-	-	-	-	1																-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3

Item Nomenclature: G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
							Calendar Year 2016												Calendar Year 2017												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
Electronic Shop Vans (CECOM)																															
	1	2012	ARMY	80	80	-																									-
A04334: Auth Storage List Mob Set(TACOM)																															
	2	2013	ARMY	2	2	-																									-
	2	2014	ARMY	1	1	-																									-
D49154: Individual Swimmer Spt (TACOM)																															
	3	2014	ARMY	76	76	-																									-
D49494:Surface Swimmer Suppt Set (TACOM)																															
	4	2012	ARMY	20	20	-																									-
F91210: Firing Device, Demo M152 (TACOM)																															
	5	2012	ARMY	25	25	-																									-
	5	2013	ARMY	127	127	-																									-
F91490: Demolition Equipment Set (TACOM)																															
	6	2013	ARMY	20	20	-																									-
	6	2014	ARMY	56	56	-																									-
L44031: M257 SGL																															
	7	2013	ARMY	576	576	-																									-
R66273: HEMMTT Tanker Refuel Sys(TACOM)																															
	8	2013	ARMY	14	14	-																									-
S00860: ISO, Nonexp Shelter (TACOM)																															
	9	2012	ARMY	2	2	-																									-
S01291: ISO, 1-sided Exp Shelter (TACOM)																															
	10	2012	ARMY	2	2	-																									-
	10	2013	ARMY	4	4	-																									-
	10	2014	ARMY	1	-	1	-	-	1																						-
S01359: ISO, 2-sided Exp Shelter(TACOM)																															
	11	2012	ARMY	30	30	-																									-
	11	2013	ARMY	15	15	-																									-
	11	2014	ARMY	11	-	11	-	-	5	6																					-
S01563: Shelter, Nonexp Rigid (TACOM)																															
	12	2013	ARMY	24	6	18	6	6	6																						-
S78722:Serv Kit Power Plant Maint (TACOM																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
	13	2012	ARMY	2	2	-																									-
	13	2013	ARMY	2	2	-																									-
T25756: Shop Equipment, Auto (TACOM)																															
	14	2012	ARMY	2	2	-																									-
	14	2013	ARMY	4	4	-																									-
T31784: Instrument & Fire Control (TACOM																															
	15	2013	ARMY	4	4	-																									-
T38254: Elect Sys. Maint Tool Ki (TACOM)																															
	16	2012	ARMY	10	10	-																									-
	16	2013	ARMY	16	16	-																									-
U70179: Surveying Set Gen Purpose(TACOM)																															
	17	2012	ARMY	70	70	-																									-
	17	2013	ARMY	55	55	-																									-
	17	2014	ARMY	8	4	4	4																								-
V12141: Tank and Pump Unit (TACOM)																															
	18	2014	ARMY	490	490	-																									-
V19950: Tank Unit Liquid Dispensing																															
	19	2014	ARMY	935	935	-																									-
W48211: Tool Kit, Pioneer Gen (TACOM)																															
	20	2012	ARMY	98	98	-																									-
	20	2013	ARMY	10	10	-																									-
W50266: Kit, Eng Rig & Wire Rope (TACOM)																															
	21	2012	ARMY	30	30	-																									-
	21	2013	ARMY	24	24	-																									-
	21	2014	ARMY	10	10	-																									-
W51499: Shop Equipment, Small Arm(TACOM)																															
	22	2012	ARMY	89	89	-																									-
	22	2013	ARMY	50	50	-																									-
W55968: Water Storage/Distribution 4000																															
	23	2014	ARMY	9	9	-																									-
W67725: Torch Outfit Cut & Weld (TACOM)																															
	24	2013	ARMY	7	7	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
MOTCO Fireboat (SDDC)																															
	25	2013	ARMY	1	1	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
2	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
3	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
4	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
5	Ratheon Technical Services LCC - Indianapolis, IN	10.00	50.00	100.00	90	90	270	360	-	-	-	-
6	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
7	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
8	Red River Army Depot - Texarkana, TX	5.00	25.00	100.00	30	30	45	75	-	-	-	-
9	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
10	General Dynamics - Marion, VA	1.00	15.00	20.00	180	180	450	630	-	-	-	-
11	General Dynamics - Marion, VA	1.00	15.00	20.00	180	180	450	630	-	-	-	-
12	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
13	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
14	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
15	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
16	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
17	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
18	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
19	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
20	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
21	Red River Army Depot - Texarkana, TX	5.00	25.00	100.00	30	30	45	75	-	-	-	-
22	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
23	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-
24	S.J. Smith Co - Davenport, IA	5.00	50.00	100.00	30	30	45	75	-	-	-	-
25	TBS (to be selected) - TBS	5.00	50.00	100.00	30	180	90	270	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

Exhibit P-21, Budget Production Schedule: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G01001 - AMC Critical Items OPA3	**Item Nomenclature:** G01001 - AMC Critical Items OPA3

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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** MA8975 - TRACTOR YARD

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	92.236	4.090	7.368	8.000	-	8.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	92.236	4.090	7.368	8.000	-	8.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**92.236**	**4.090**	**7.368**	**8.000**	**-**	**8.000**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.090	7.368	8.000	-	8.000	-	-	-	-

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** F00001 - Unmanned Ground Vehicle

ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	85	311	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	27.433	24.805	83.937	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	27.433	24.805	83.937	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**27.433**	**24.805**	**83.937**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	291.824	269.894	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

The Small Unmanned Ground Vehicle (SUGV), designated as the XM1216, is a lightweight (32 lbs), man-portable, direct current powered UGV capable of conducting Military Operations in Urban Terrain (MOUT), including tunnels, sewers, and caves. The SUGV provides an unmanned capability for those missions that are manpower intensive or high-risk such as Urban Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT environment, investigating Improvised Explosive Devices and chemical/toxic materials reconnaissance missions without exposing soldiers directly to the hazard. The SUGV will be used to obtain situational awareness information at the squad level.

SUGV XM1216 Increment 1: The INC 1 SUGV is based on the Infantry Brigade Combat Team (IBCT) Capability Production Document (CPD) threshold requirements. The SUGV XM1216 INC 1 features a lightweight highly mobile SUGV platform with improved and tested reliability and an integrated Commercial Off The Shelf (COTS) sensor head and radio. In early FY10 the SUGV INC 1 platform underwent an Independent Verification Test (IVT) at Aberdeen Test Center (ATC) that provided the basis for many of the component reliability improvements that have been incorporated and validated in the FY11 Initial Qualification Test (IQT). Enhancements included improved seals on the drive motors, design changes to the drive motors themselves, Electromagnetic Interference (EMI) improvements to reduce the emissions and susceptibility of the SUGV platform and operator control unit enhancements. The Mean Time Between System Aborts (MTBSA) value improved from 9.7 hrs in FY09 to 178 hrs in FY10 Limited User Test (LUT). These enhancements were incorporated into the Bde 1 SUGV INC 1 units delivered to 3 1AD unit in Ft. Bliss, TX in FY11. The unit deployed and returned from OEF in FY12.

In prior submissions, when this program line was under PEO Integration, quantities were in BCTs not actual system quantities.

Operational Impact:
The SUGV provides the infantry platoon with the ability to conduct missions that either are manpower intensive or high-risk such as Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT or Chemical/Toxic environment without exposing soldiers directly to the hazard. The Army is fielding the expedited SUGV into IBCT formations to provide additional Intelligence, Surveillance and Reconnaissance (ISR) capability to the soldier.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment

P-1 Line Item Nomenclature:
F00001 - Unmanned Ground Vehicle

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	85	311	-	-	-	-	-	-	-
	Total Obligation Authority	24.805	83.937	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
F00001 - Unmanned Ground Vehicle	P5, P5A, P21	A	-	-	27.433	291.824	85	24.805	269.894	311	83.937	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**27.433**			**24.805**			**83.937**			**-**			**-**			**-**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
F00001 - Unmanned Ground Vehicle	P5, P5A, P21	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Gross/Weapon System Cost					**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

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

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

Justification:
This program has no FY 2014 Base or OCO procurement funding.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** F00001 - Unmanned Ground Vehicle	**Item Nomenclature (*Item Number - Item Name, DODIC*):** F00001 - Unmanned Ground Vehicle

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	85	311	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	27.433	24.805	83.937	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	27.433	24.805	83.937	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**27.433**	**24.805**	**83.937**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	291.824	269.894	-	-	-	-	-	-	-	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Non Recurring Production		-	-	0.577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† System Cost		190.000	79	15.010	176.000	85	14.972	211.000	311	65.621	-	-	-	-	-	-	-	-	-
Production Support		-	-	6.959	-	-	2.548	-	-	3.760	-	-	-	-	-	-	-	-	-
Fielding Support		-	-	2.916	-	-	1.416	-	-	2.501	-	-	-	-	-	-	-	-	-
Interim Contractor Logistic Support ICLS		-	-	-	-	-	1.435	-	-	2.690	-	-	-	-	-	-	-	-	-
Software Maintenance		-	-	-	-	-	-	-	-	1.243	-	-	-	-	-	-	-	-	-
System Engineering Project Management		-	-	-	-	-	3.327	-	-	5.855	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	1.107	-	-	2.267	-	-	-	-	-	-	-	-	-
P-Form Adjustment to reflect Requirement		-	-	0.705	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Less: PY Advance Procurement*		-	-	-1.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Plus: CY Advance Procurement*		-	-	2.494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*27.433*			*24.805*			*83.937*			-			-			-
Total Flyaway Cost				*27.433*			*24.805*			*83.937*			-			-			-

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** F00001 - Unmanned Ground Vehicle	**Item Nomenclature (*Item Number - Item Name, DODIC*):** F00001 - Unmanned Ground Vehicle

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				**27.433**			**24.805**			**83.937**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Non Recurring Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interim Contractor Logistic Support ICLS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Maintenance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System Engineering Project Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P-Form Adjustment to reflect Requirement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Less: PY Advance Procurement*		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Plus: CY Advance Procurement*		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**	**Continuing**			**Continuing**		

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	85	311	-	-	-	-	-	-	-
	Total Obligation Authority	24.805	83.937	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** F00001 - Unmanned Ground Vehicle	**Item Nomenclature:** F00001 - Unmanned Ground Vehicle

Cost Elements († indicates the presence of a P-21)	**OCO**	**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 Revsn Avail**	**RFP Issue Date**
†System Cost		2012	iRobot / Burlington, MA	SS / FP	TACOM, WARREN, MI	Jul 2012	Sep 2012	85	176.000			
†System Cost		2013	IRobot / Burlington, MA	SS / FP	TACOM, WARREN, M!	Nov 2012	Jan 2013	76	211.000			
†System Cost		2013	TBD / TBD	TBD	TBD	Dec 2013	Feb 2014	235	211.000			

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** F00001 - Unmanned Ground Vehicle	**Item Nomenclature:** F00001 - Unmanned Ground Vehicle

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
							Calendar Year 2012															Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
System Cost																															
	1	2012	ARMY	85	-	85	-	-	-	-	-	-	-	-	-	A -	-	29	20	20	16										-
	2	2013	ARMY	76	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	20	20	20	16						-
	3	2013	ARMY	235	-	235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235
	2	**2013**	**TOTAL**	**76**	**-**	**76**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20**	**20**	**20**	**16**						**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** F00001 - Unmanned Ground Vehicle	**Item Nomenclature:** F00001 - Unmanned Ground Vehicle

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
							Calendar Year 2014												Calendar Year 2015												
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
System Cost																															
	1	2012	ARMY	85	85	-																									-
	2	2013	ARMY	76	76	-																									-
	3	2013	ARMY	235	-	235	-	-	A -	-	15	15	15	15	20	20	30	30	30	30	15										-
	2	**2013**	**TOTAL**	**76**	**76**	**-**																									**-**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** F00001 - Unmanned Ground Vehicle	**Item Nomenclature:** F00001 - Unmanned Ground Vehicle

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	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	iRobot - Burlington, MA	20.00	30.00	50.00	-	6	3	9	-	-	-	-
2	IRobot - Burlington, MA	20.00	30.00	50.00	-	2	2	4	-	-	-	-
3	TBD - TBD	20.00	30.00	50.00	-	2	2	4	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
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 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 03: Other Support Equipment / BSA 90: Other Support Equipment	**P-1 Line Item Nomenclature:** G80001 - Training Logistcs Management

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	31.404	26.008	-	-	-	-	-	-	-	-	-	57.412
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	31.404	26.008	-	-	-	-	-	-	-	-	-	57.412
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**31.404**	**26.008**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**57.412**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

FY12 Production Dollars have been withheld due to the termination of the FCS and IBCT program.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	26.008	-	-	-	-	-	-	-	-

Justification:

This program has no FY14 Base or OCO procurement request.

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

Appropriation 2035A: Other Procurement, Army

Line #	BA	BSA	Line Item Number	Line Item Title	Page
195	04	20	BS9100	INITIAL SPARES - C&E	1

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
INITIAL SPARES - C&E	BS9100	195	04	20	1

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 04: Spare and Repair Parts / BSA 20: OPA2	**P-1 Line Item Nomenclature:** BS9100 - INITIAL SPARES - C&E
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	1,175	33	-	-	-	-	11	12	12	12	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	319.755	21.647	64.507	59.700	-	59.700	69.354	65.722	99.140	71.760	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	319.755	21.647	64.507	59.700	-	59.700	69.354	65.722	99.140	71.760	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**319.755**	**21.647**	**64.507**	**59.700**	**-**	**59.700**	**69.354**	**65.722**	**99.140**	**71.760**	**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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Thousands)*	272.132	655.970	-	-	-	-	6,304.909	5,476.833	8,261.667	5,980.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

Program provides for procurement of spares to support initial fielding of new or modified end items.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MCS SPARES	P40A		-	-	-	49.485	33	1.633	-	-	1.671	43.667	15	0.655	-	-	-	43.667	15	0.655
NON PEO-SPARES	P40A	A	-	-	-	-	-	2.382	-	-	2.412	-	-	2.093	-	-	-	-	-	2.093
SMART-T SPARES (SPACE)	P40A		-	-	-	-	-	-	-	-	-	-	-	19.264	-	-	-	-	-	19.264
WIN-T INCREMENT 2 Spares	P40A		-	-	-	-	-	15.015	-	-	54.865	-	-	32.365	-	-	-	-	-	32.365
BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)	P5		-	-	117.748	-	-	2.617	-	-	5.559	-	-	5.323	-	-	-	-	-	5.323
Total Gross/Weapon System Cost					**319.755**			**21.647**			**64.507**			**59.700**			**-**			**59.700**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Army		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 04: Spare and Repair Parts / BSA 20: OPA2	**P-1 Line Item Nomenclature:** BS9100 - INITIAL SPARES - C&E	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
MCS SPARES	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NON PEO-SPARES	P40A	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
SMART-T SPARES (SPACE)	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WIN-T INCREMENT 2 Spares	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**69.354**			**65.722**			**99.140**			**71.760**	**Continuing**			**Continuing**		

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

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

Justification:

FY 2014 Base procurement funding in the amount of $59.700 million procures Depot Level Reparable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 04: Spare and Repair Parts / BSA 20: OPA2	**P-1 Line Item Nomenclature:** BS9100 - INITIAL SPARES - C&E	**Item Nomenclature (*Item Number - Item Name, DODIC*):** BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	117.748	2.617	5.559	5.323	-	5.323	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	117.748	2.617	5.559	5.323	-	5.323	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**117.748**	**2.617**	**5.559**	**5.323**	**-**	**5.323**	**-**	**-**	**-**	**-**	**-**	**-**
(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 *(Units in Thousands)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Quantity *(Each)*	Total Cost *($ M)*
Flyaway Cost																			
Recurring Cost																			
Remote Monitor Control Equipment (RCME)		-	-	-	-	-	-	1,330.000	1	1.330	-	-	-	-	-	-	-	-	-
Global Satellite Configuration Control E		39,249.000	1	39.249	-	-	-	1,330.000	1	1.330	1,418.000	1	1.418	-	-	-	1,418.000	1	1.418
Wideband Remote Monitoring Sensor (WRMS)		39,250.000	1	39.250	-	-	-	-	-	-	1,417.000	1	1.417	-	-	-	1,417.000	1	1.417
Modernization of Enterprise Terminals (M		39,249.000	1	39.249	2,617.000	1	2.617	2,899.000	1	2.899	2,488.000	1	2.488	-	-	-	2,488.000	1	2.488
Total Recurring Cost				*117.748*			*2.617*			*5.559*			*5.323*			-			*5.323*
Total Flyaway Cost				*117.748*			*2.617*			*5.559*			*5.323*			-			*5.323*
Gross Weapon System Cost				**117.748**			**2.617**			**5.559**			**5.323**			**-**			**5.323**

Exhibit P-5, Cost Analysis: PB 2014 Army		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 04: Spare and Repair Parts / BSA 20: OPA2	**P-1 Line Item Nomenclature:** BS9100 - INITIAL SPARES - C&E	**Item Nomenclature (*Item Number - Item Name, DODIC*):** BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ K)	Quantity (Each)	Total Cost ($ M)
Flyaway Cost																			
Recurring Cost																			
Remote Monitor Control Equipment (RCME)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Satellite Configuration Control E		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wideband Remote Monitoring Sensor (WRMS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modernization of Enterprise Terminals (M		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-			-			-
Total Flyaway Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Army	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	2.617	5.559	5.323	-	5.323	-	-	-	-