DEPARTMENT OF THE ARMY

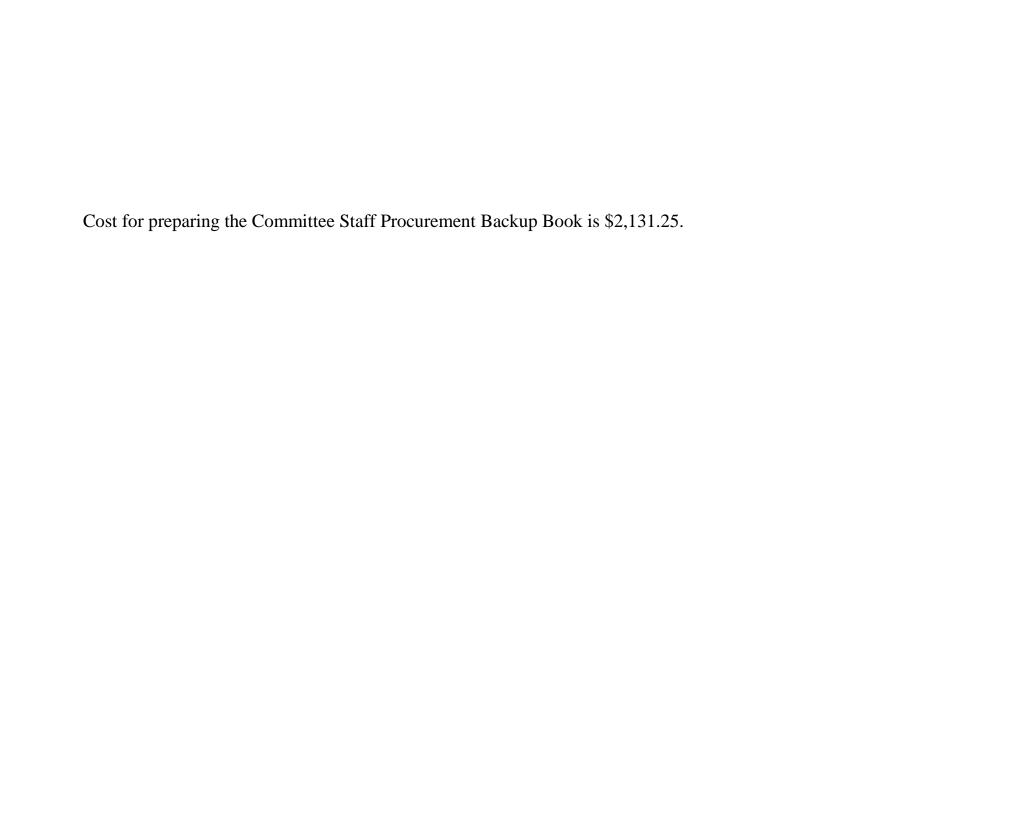
Procurement Programs



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

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

APPROPRIATION



DEPARTMENT OF THE ARMY

FY 2013 PROCUREMENT PROGRAM President's Budget 2013

APPROPRIATION Other Procurement, Army	ACTIVITY 03 Other support equipment				DOI	LARS II	N THOUSAN	NDS			
LINE NO ITEM NOMENCLATURE	ID	FY : QTY	2011 COST	FY:	2012 COST	FY QTY	2013 COST	FY 2013 QTY	OCO COST	FY 2013 QTY	TOTAL COST
	<u>ID</u>			QII	C031	QII		Q I I		QII	
Smoke/Obscurants Systems											
125 Protective Systems (W01103)	Α	321	8,165	882	11,472						
126 Family Of Non-Lethal Equipment (FNLE) (M11205)	Α	7,000	9,253	1,675	15,213	1,562	3,960		15,000	1,562	18,960
127 Base Defense Systems (BDS) (M90101)	Α			9,408	41,204	637	4,374		66,100	637	70,474
128 CBRN Soldier Protection (M01001)	Α	20,295	179,338	15,941	11,900	219	9,259			219	9,259
129 Smoke & Obscurant Family: SOF (Non AAO Item) (MXC	0600)	516	826	60	362						
SUB-ACTIVITY TOTAL		_	197,582	-	80,151	-	17,593	_	81,100	-	98,693
Bridging Equipment											
130Tactical Bridging (MX0100)		5	62,464	27	92,428	7	35,499			7	35,499
131Tactical Bridge, Float-Ribbon (MA8890)		213	107,262	134	72,354	68	32,893			68	32,893
SUB-ACTIVITY TOTAL		_	169,726	_	164,782	-	68,392			_	68,392
Engineer (Non Construction) Equipment											
132 Handheld Standoff Minefield Detection Sys-HSTAMIDS	(R68200) B	1,200	71,625	1,908	39,263						
133 Grnd Standoff Mine Detectn Sysm (GSTAMIDS) (R6840	00)	12	220,620	72	20,678						
134 Robotic Combat Support System (RCSS) (M80400)					22,297		29,106				29,106
135 Explosive Ordnance Disposal Eqpmt (EOD EQPMT) (M	A9200)	586	53,789	607	20,831	522	25,459		3,565	522	29,024
136 Remote Demolition Systems (M60001)	А			289	14,672	364	8,044			364	8,044
137 < \$5M, Countermine Equipment (MA7700)	А		3,635		7,352		3,698				3,698
SUB-ACTIVITY TOTAL		_	349,669	-	125,093	-	66,307	_	3,565	_	69,872

DEPARTMENT OF THE ARMY FY 2013 PROCUREMENT PROGRAM

President's Budget 2013

APPROPRIATION Other Procurement, Army ACTIVITY 03	Other support equipment	DOLLARS IN THOUSANDS									
LINE NO ITEM NOMENCLATURE	ID	FY 2 QTY	2011 COST	FY 2 QTY	2012 COST	FY: QTY	2013 COST	FY 201 QTY	3 OCO COST	FY 2013 QTY	TOTAL COST
	<u></u>		0001		0001	Q I I	0001	- SKIII	0001	Q I I	
Combat Service Support Equipment											
138 Heaters and ECU's (MF9000)	Α	1,332	29,202	866	10,109	1,332	12,210			1,332	12,210
139 Soldier Enhancement (MA6800)			5,385		9,591		6,522				6,522
140 Personnel Recovery Support System (PRSS) (G01101)	Α		7,769		8,509		11,222				11,222
141 Ground Soldier System (R80501)	А	1,282	1,685	1,917	63,500	5,226	103,317			5,226	103,317
142 MOUNTED SOLDIER SYSTEM (M80600)		1,052	38,653		5,000						
143 Force Provider (M80200)	Α	6	93,782	3	68,000	1	39,700			1	39,700
144 Field Feeding Equipment (M65800)		467	53,595	241	26,860	228	27,417			228	27,417
145 Cargo Aerial Del & Personnel Parachute Systems (MA7804)		9,635	69,106	10,164	68,392	8,891	52,065	15	650	8,906	52,715
146 Mortuary Affairs Systems (R16500)	Α		26,383		7,384		2,358				2,358
147 Family Of Engr Combat and Construction Sets (R70001)	А			394	54,190	266	31,573			266	31,573
148 Items Less Than \$5M (Eng Spt) (ML5301)	Α	1,233	31,243	783	12,482	818	14,093			818	14,093
SUB-ACTIVITY TOTAL		_	356,803	_	334,017	-	260,777	_	40,350	_	301,127
Petroleum Equipment											
149 Distribution Systems, Petroleum & Water (MA6000)		1,296	218,551	571	75,457	208	36,266		2,119	208	38,385
SUB-ACTIVITY TOTAL		_	218,551	_	75,457	-	36,266	_	2,119	_	38,385
Medical Equipment											
150 Combat Support Medical (MN1000)		2,925	38,874	3,512	68,461	1,938	34,101			1,938	34,101
151 MEDEVAC Misson Equipment Package (MEP) (G13010)	Α						20,540				20,540

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President's Budget 2013

APPROPRIATION Other Procurement, Army LINE NO ITEM NOMENCLATURE	ACTIVITY 03 Other support equipment ID	FY: QTY	2011 COST	FY :	DOI 2012 COST		N THOUSAI 2013 COST	NDS FY 2013 OCO QTY COST		FY 2013 QTY	TOTAL COST
SUB-ACTIVITY TOTAL	lb_	<u> </u>	38,874	_	68,461	-	54,641				54,641
Maintenance Equipment											
152 Mobile Maintenance Equipment Systems (G05301)	А	1,098	180,593	360	41,701	20	2,495	4	428	24	2,923
153 Items Less Than \$5.0M (Maint Eq) (ML5345)	А	225	3,682	130	3,852			1	30	1	30
SUB-ACTIVITY TOTAL		_	184,275	_	45,553	-	2,495	-	458	_	2,953
Construction Equipment											
154 Grader, Road Mtzd, Hvy, 6X4 (CCE) (R03800)	А	187	51,498	1	2,201		2,028				2,028
155 Skid Steer Loader (SSL) Family Of System (R11011) А	482	17,399	30	3,984						
156 Scrapers, Earthmoving (RA0100)	А	25	15,577	30	21,031	9	6,146			9	6,146
157 Mission Modules - Engineering (R02000)	А	96	53,807	56	43,432	40	31,200			40	31,200
158 Compactor (X02300)	А				2,859						
159Loaders (R04500)			8,321								
160 Hydraulic Excavator (X01500)	В		8,410								
161Tractor, Full Tracked (M05800)	А	219	63,672	147	50,434	61	20,867			61	20,867
162 All Terrain Cranes (R06701)	А					1	4,003			1	4,003
163 Plant, Asphalt Mixing (M08100)		3	10,722		614	1	3,679			1	3,679
164 High Mobility Engineer Excavator (HMEE) (R05901)	А	257	64,366	40	18,974	76	30,042			76	30,042
165 Enhanced Rapid Airfield Construction Capa (R0300	Α Α					182	13,725			182	13,725
166 Const Equip ESP (M05500)			11,001	35	9,771	47	13,351			47	13,351

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LINE NO ITEM NOMENCLATURE 167 Items Less Than \$5.0M (Const Equip) (ML5350)	ID	FY : QTY	2011	FY 2	012	FY 2	2042	EV 204			
	<u>ID</u>	QIT	COCT	OTV	-				3 OCO		3 TOTAL
167 Items Less Than \$5.0M (Const Equip) (ML5350)		·-	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
	Α	110	21,606	12	12,654		9,134				9,134
SUB-ACTIVITY TOTAL		-	326,379	_	165,954	_	134,175			-	134,175
Rail Float Containerization Equipment											
168 Joint High Speed Vessel (JHSV) (M11203)		1	203,964								
169 Harbormaster Command and Control Center (HCC	CC) (M11204)	18	37,471								
170 Items Less Than \$5.0M (Float/Rail) (ML5355)	Α		8,052		10,175		10,552				10,552
SUB-ACTIVITY TOTAL		-	249,487	_	10,175	_	10,552			-	10,552
Generators											
171 Generators And Associated Equip (MA9800)	А	11,284	191,915	2,957	67,897	2,074	60,302			2,074	60,302
SUB-ACTIVITY TOTAL		-	191,915	_	67,897	_	60,302			-	60,302
Material Handling Equipment											
172 Rough Terrain Container Handler (RTCH) (M4120)	0) A	39	33,856								
173 Family Of Forklifts (G41001)	А	136	12,864	101	10,944	64	5,895			64	5,895
174 All Terrain Lifting Army System (M41800)		404	75,303	120	23,659						
SUB-ACTIVITY TOTAL		_	122,023	_	34,603	_	5,895			_	5,895
Training Equipment											
175 Combat Training Centers Support (MA6600)		12	36,668	180	46,117	339	104,649	1	7,000	340	111,649
176 Training Devices, Nonsystem (NA0100)			349,014	3,927	180,892	660	125,251	1,275	27,250	1,935	152,501
177 Close Combat Tactical Trainer (NA0170)	А	115	84,279		13,290	8	19,984			8	19,984

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President's Budget 2013

APPROPRIATION Other Procurement, Army ACTIVITY 0	3 Other support equipment				DOL	LARS IN	I THOUSAN	IDS			
LINE NO ITEM NOMENCLATURE	ID	FY 2 QTY	2011 COST	FY 2 QTY	2012 COST	FY 2	2013 COST	FY 20 ⁻ QTY	13 OCO COST	FY 2013 QTY	TOTAL COST
	<u></u>	-		<u> </u>		<u> </u>					
178 Aviation Combined Arms Tactical Trainer (NA0173)		1	25,974		9,413		10,977	1	1,000	1	11,977
179 Gaming Technology In Support of Army Training (NA0176)		1	4,937				4,056	2	5,900	2	9,956
SUB-ACTIVITY TOTAL		_	500,872	_	249,712	_	264,917	-	41,150	_	306,067
Test Meas & Diag Equip (TMDE)											
180 Calibration Sets Equipment (N10000)		10	38,560	5	13,618	3	10,494			3	10,494
181 Integrated Family Of Test Equipment (IFTE) (MB4000)		5,873	103,323	1,812	36,937	1,674	45,508			1,674	45,508
182 Test Equipment Modernization (TEMOD) (N11000)		4,117	18,064	9,899	30,451	2,786	24,334			2,786	24,334
SUB-ACTIVITY TOTAL		_	159,947	_	81,006	_	80,336			_	80,336
Other Support Equipment											
183 Rapid Equipping Soldier Support Equipment (M80101)	Α		71,400		26,923		5,078		98,167		103,245
184 Physical Security Systems (OPA3) (MA0780)	Α	940	225,680		24,506		46,301				46,301
185 Base Level Common Equipment (MB7000)			1,985		1,591		1,373				1,373
186 Modification Of In-Svc Equipment (OPA-3) (MA4500)		240	137,459	467	72,271	248	59,141			248	59,141
187 Production Base Support (OTH) (MA0450)			2,221		2,325		2,446				2,446
188 Special Equipment For User Testing (MA6700)			20,220	63	17,411	206	12,920			206	12,920
189 AMC Critical Items OPA3 (G01001)	А	248	13,031	1,599	34,500	1,141	19,180			1,141	19,180
190 TRACTOR YARD (MA8975)			3,872		3,740		7,368				7,368
191 Unmanned Ground Vehicle (F00001)	А	79	27,433	76	24,805	311	83,937			311	83,937
192 Training Logistcs Management (G80001)	А		31,404		26,008						

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FY 2013 PROCUREMENT PROGRAM President's Budget 2013

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

1,567,301

266,909

APPROPRIATION Other Procurement, Army **ACTIVITY** 03 Other support equipment **DOLLARS IN THOUSANDS** LINE FY 2011 FY 2012 FY 2013 FY 2013 OCO **FY 2013 TOTAL** QTY NO ITEM NOMENCLATURE ID COST QTY COST QTY COST QTY COST QTY COST SUB-ACTIVITY TOTAL 534,705 234,080 237,744 98,167 335,911

3,600,808

1,736,941

1,300,392

ACTIVITY TOTAL

*** UNCLASSIFIED *** DEPARTMENT OF THE ARMY

EXHIBIT P-1 DATE: 1/26/2012 3:46 PM

FY 2013 PROCUREMENT PROGRAM President's Budget FY 2013

APPROPRIATION Other Procurement, Army

ACTIVITY 04 Other Support Equipment

	,		DOLLARS IN THOUSANDS										
			F	Y2011	F	Y2012	F	Y2013 BASE	F'	Y2013 OCO	F	Y2013 TOTAL	
LINE NO	ITEM NOMENCLATURE	<u>ID</u>	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
	INITIAL SPARES OPA2												
193	INITIAL SPARES - C&E (BS9100)		1,175	35,877	33	21,647	34	64,507				64,507	
	SUB-ACTIVITY TOTAL		_	35,877	_	21,647		64,507				64,507	
	ACTIVITY TOTAL		_	35,877	_	21,647		64,507				64,507	
	APPROPRIATION TOTAL			16,789,496	_	9,253,491		6,322,810		2,015,907		8,338,717	

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Appropriation 2035A: Other Procurement, Army

Line #	ВА	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)	6
127	03	10	M90101	Base Defense Systems (BDS)	18
128	03	10	M01001	CBRN Soldier Protection	30
129	03	10	MX0600	Smoke & Obscurant Family: SOF (Non AAO Item)	52
130	03	15	MX0100	Tactical Bridging	
131	03	15	MA8890	Tactical Bridge, Float-Ribbon	64
132	03	20	R68200	Handheld Standoff Minefield Detection Sys-HSTAMIDS	79
133	03	20	R68400	Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	
134	03	20	M80400	Robotic Combat Support System (RCSS)	96
135	03	20	MA9200	Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	103
136	03	20	M60001	Remote Demolition Systems	112
137	03	20	MA7700	< \$5M, Countermine Equipment	123
138	03	25	MF9000	Heaters and ECU's	130
139	03	25	MA6800	Soldier Enhancement	146
140	03	25	G01101	Personnel Recovery Support System (PRSS)	153

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Appropriation 2035A: Other Procurement, Army

Line #	ВА	BSA	Line Item Number	Line Item Title	Page
141	03	25	R80501	Ground Soldier System	161
142	03	25	M80600	MOUNTED SOLDIER SYSTEM	. 167
143	03	25	M80200	Force Provider	168
144	03	25	M65800	Field Feeding Equipment	176
145	03	25	MA7804	Cargo Aerial Del & Personnel Parachute Systems	194
146	03	25	R16500	Mortuary Affairs Systems	212
147	03	25	R70001	Family Of Engr Combat and Construction Sets	. 217
148	03	25	ML5301	Items Less Than \$5M (Eng Spt)	. 236
149	03	30	MA6000	Distribution Systems, Petroleum & Water	. 243
149	03	35	R05600	Water Purification Systems	270
150	03	40	MN1000	Combat Support Medical	. 271
151	03	40	G13010	MEDEVAC Misson Equipment Package (MEP)	277
152	03	45	G05301	Mobile Maintenance Equipment Systems	281
153	03	45	ML5345	Items Less Than \$5.0M (Maint Eq)	308
154	03	50	R03800	Grader, Road Mtzd, Hvy, 6X4 (CCE)	310
155	03	50	R11011	Skid Steer Loader (SSL) Family Of System	314
156	03	50	RA0100	Scrapers, Earthmoving	
157	03	50	R02000	Mission Modules - Engineering	. 325

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Appropriation 2035A: Other Procurement, Army

Line #	ВА	BSA	Line Item Number	Line Item Title	Page
158	03	50	X02300	Compactor	. 333
159	03	50	R04500	Loaders	336
160	03	50	X01500	Hydraulic Excavator	. 339
161	03	50	M05800	Tractor, Full Tracked	345
162	03	50	R06701	All Terrain Cranes	. 350
163	03	50	M08100	Plant, Asphalt Mixing	. 354
164	03	50	R05901	High Mobility Engineer Excavator (HMEE)	359
165	03	50	R03001	Enhanced Rapid Airfield Construction Capa	. 370
166	03	50	M05500	Const Equip ESP	. 375
167	03	50	ML5350	Items Less Than \$5.0M (Const Equip)	. 380
168	03	55	M11203	Joint High Speed Vessel (JHSV)	. 385
169	03	55	M11204	Harbormaster Command and Control Center (HCCC)	388
170	03	55	ML5355	Items Less Than \$5.0M (Float/Rail)	. 391
171	03	60	MA9800	Generators And Associated Equip	. 398
172	03	65	M41200	Rough Terrain Container Handler (RTCH)	439
173	03	65	G41001	Family Of Forklifts	. 445
174	03	65	M41800	All Terrain Lifting Army System	. 452
175	03	70	MA6600	Combat Training Centers Support	460

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Appropriation 2035A: Other Procurement, Army

Line #	ВА	BSA	Line Item Number	Line Item Title	Page
176	03	70	NA0100	Training Devices, Nonsystem	469
177	03	70	NA0170	Close Combat Tactical Trainer	506
178	03	70	NA0173	Aviation Combined Arms Tactical Trainer	. 514
179	03	70	NA0176	Gaming Technology In Support of Army Training	. 521
180	03	80	N10000	Calibration Sets Equipment	526
181	03	80	MB4000	Integrated Family Of Test Equipment (IFTE)	534
182	03	80	N11000	Test Equipment Modernization (TEMOD)	. 548
183	03	90	M80101	Rapid Equipping Soldier Support Equipment	553
184	03	90	MA0780	Physical Security Systems (OPA3)	558
185	03	90	MB7000	Base Level Common Equipment	. 572
186	03	90	MA4500	Modification Of In-Svc Equipment (OPA-3)	. 573
187	03	90	MA0450	Production Base Support (OTH)	. 611
188	03	90	MA6700	Special Equipment For User Testing	. 614
189	03	90	G01001	AMC Critical Items OPA3	621
190	03	90	MA8975	TRACTOR YARD	. 628
191	03	90	F00001	Unmanned Ground Vehicle	
192	03	90	G80001	Training Logistcs Management	. 637

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< \$5M, Countermine Equipment	MA7700	137	03	20	123
AMC Critical Items OPA3	G01001	189	03	90	621
All Terrain Cranes	R06701	162	03	50	350
All Terrain Lifting Army System	M41800	174	03	65	452
Aviation Combined Arms Tactical Trainer	NA0173	178	03	70	514
Base Defense Systems (BDS)	M90101	127	03	10	18
Base Level Common Equipment	MB7000	185	03	90	572
CBRN Soldier Protection	M01001	128	03	10	30
Calibration Sets Equipment	N10000	180	03	80	526
Cargo Aerial Del & Personnel Parachute Systems	MA7804	145	03	25	194
Close Combat Tactical Trainer	NA0170	177	03	70	506
Combat Support Medical	MN1000	150	03	40	271
Combat Training Centers Support	MA6600	175	03	70	460
Compactor	X02300	158	03	50	333
Const Equip ESP	M05500	166	03	50	375
Distribution Systems, Petroleum & Water	MA6000	149	03	30	243
Enhanced Rapid Airfield Construction Capa	R03001	165	03	50	370

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		Line #	ВА	BSA Page
Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	MA9200	135	03	20 103
Family Of Engr Combat and Construction Sets	R70001	147	03	25 217
Family Of Forklifts	G41001	173	03	65 445
Family Of Non-Lethal Equipment (FNLE)	M11205	126	03	10 6
Field Feeding Equipment	M65800	144	03	25 176
Force Provider	M80200	143	03	25 168
Gaming Technology In Support of Army Training	NA0176	179	03	70 521
Generators And Associated Equip	MA9800	171	03	60 398
Grader, Road Mtzd, Hvy, 6X4 (CCE)	R03800	154	03	50 310
Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	R68400	133	03	20 87
Ground Soldier System	R80501	141	03	25 161
Handheld Standoff Minefield Detection Sys-HSTAMIDS	R68200	132	03	20 79
Harbormaster Command and Control Center (HCCC)	M11204	169	03	55 388
Heaters and ECU's	MF9000	138	03	25 130
High Mobility Engineer Excavator (HMEE)	R05901	164	03	50 359
Hydraulic Excavator	X01500	160	03	50 339
Integrated Family Of Test Equipment (IFTE)	MB4000	181	03	80 534
Items Less Than \$5.0M (Const Equip)	ML5350	167	03	50 380
Items Less Than \$5.0M (Float/Rail)	ML5355	170	03	55 391
Items Less Than \$5.0M (Maint Eq)	ML5345	153	03	45 308

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Line Item Title	Line Item Number	Line #	ВА	BSA	Page
Items Less Than \$5M (Eng Spt)	ML5301	148	03	25	236
Joint High Speed Vessel (JHSV)	M11203	168	03	55	385
Loaders	R04500	159	03	50	336
MEDEVAC Misson Equipment Package (MEP)	G13010	151	03	40	277
MOUNTED SOLDIER SYSTEM	M80600	142	03	25	167
Mission Modules - Engineering	R02000	157	03	50	325
Mobile Maintenance Equipment Systems	G05301	152	03	45	281
Modification Of In-Svc Equipment (OPA-3)	MA4500	186	03	90	573
Mortuary Affairs Systems	R16500	146	03	25	212
Personnel Recovery Support System (PRSS)	G01101	140	03	25	153
Physical Security Systems (OPA3)	MA0780	184	03	90	558
Plant, Asphalt Mixing	M08100	163	03	50	354
Production Base Support (OTH)	MA0450	187	03	90	611
Protective Systems	W01103	125	03	10	1
Rapid Equipping Soldier Support Equipment	M80101	183	03	90	553
Remote Demolition Systems	M60001	136	03	20	112
Robotic Combat Support System (RCSS)	M80400	134	03	20	96
Rough Terrain Container Handler (RTCH)	M41200	172	03	65	439
Scrapers, Earthmoving	RA0100	156	03	50	320
Skid Steer Loader (SSL) Family Of System	R11011	155	03	50	314

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Line Item Title	Line Item Number	Line #	ВА	BSA	Page
Smoke & Obscurant Family: SOF (Non AAO Item)	MX0600	129	03	10	52
Soldier Enhancement	MA6800	139	03	25	146
Special Equipment For User Testing	MA6700	188	03	90	614
TRACTOR YARD	MA8975	190	03	90	628
Tactical Bridge, Float-Ribbon	MA8890	131	03	15	64
Tactical Bridging	MX0100	130	03	15	53
Test Equipment Modernization (TEMOD)	N11000	182	03	80	548
Tractor, Full Tracked	M05800	161	03	50	345
Training Devices, Nonsystem	NA0100	176	03	70	469
Training Logistcs Management	G80001	192	03	90	637
Unmanned Ground Vehicle	F00001	191	03	90	629
Water Purification Systems	R05600	149	03	35	270

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 10:

W01103 - Protective Systems

Chemical Defensive Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

12 CCC (r. comoc ricad), 2 mer comoc ricad).		19.4.	=	o. o o a o o o o								
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.535	8.165	11.472	-	-	-	-	-	-	-	0.000	66.172
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.535	8.165	11.472	-	-	-	-	-	-	-	0.000	66.172
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.535	8.165	11.472	-	-	-	-	-	-	-	0.000	66.172
(The follo	wing Resource	Summary rows	are for informa	tional purposes	s only. The corre	esponding budg	et requests are	documented e	lsewhere.)	•	•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Item Sche	dule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY	2013 O	О	FY 2013 Total		
Item Nomenclature*	Exhibits	CD CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)	P5, P5A, P21		-	-	-	25.436	321	8.165	13.007	882	11.472	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					46.535			8.165			11.472			-			-			-

*Item Nomenclature represents Item Number. DODIC, and Item Name for the P40A and P5: Name for the P48 and P23: Modification Number and Modification Title for the P3A: Item Number and Item Name for the P10.

Justification:

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

Exhibit P-5, Cos	t Aı	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			ivity / Βι	ıdget Sı	ıb Activ	ity:			Nomenc ective Sy			1	<i>Name, I</i> M90102	menclat OODIC): - BATTL ION SYS	EFIELD	ANTI-	er, Item		
		Resou	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 201	3 Total
Procurement Quantity	(Ea	ich)							-		321		882		-		-		-
Gross/Weapon Syster	n Co	ost (\$ in Mi	illions)						-		8.165		11.472		-		-		-
Less PY Advance Pro	cure	ement (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ i	n Millions)							-		8.165		11.472		-		-		-
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity	(\$ in Millio	ns)						-		8.165		11.472		-		-		-
			(Th	e following i	Resource S	ummary row	s are for inf	ormational p	ourposes only	y. The corre	sponding b	oudget reque	sts are docu	ımented else	ewhere.)				
Initial Spares (\$ in Mil	ions	s)							-		-		-		-		-		-
Gross/Weapon Syster	n Uı	nit Cost (\$	in Thousar	ıds)					-		25.436		13.007		-		-		-
		ı	Prior Years	5		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 O	2013 OCO		Y 2013 Total	
Cost Elements († indicates the presence of a P-5A)	ID	UIIIL CUSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost Quantity Cost			Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost				. ,										, ,		1			
Recurring Cost																			
† Hardware	1	-	-	-	19.826	321	6.364	10.120	882	8.926	-	-	0.000		-	-	-	-	0.000
Seta Contract Support	:	-	-	-	-	-	1.263	-	-	1.772	-	-	0.000	_	-	-	-	-	0.000
Fielding Government Program	-	-	-	-	-	-	0.100	-	-	0.140	-	-	0.000	_	-	-	-	-	0.000
Management Support		-	_			-		-	-		-				_		-	-	
Total Recurring Cost				0.000			8.165			11.472			0.000			0.000			0.000
Total Flyaway Cost Gross Weapon System Cost				0.000			8.165 8.165			11.472 11.472			0.000			0.000			0.000
Remarks:																			
	ond	ary Distrib	oution			FY 201	1		FY 201:	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	_	entity					3	21		48	35		-			-			-
	Tota	al Obligation A	uthority				8.1	65		6.31	10		-			-			-
Army National Guard	Quantity					-			30	9		-			-	-		-	
	Total Obligation Authority					-	-		4.01	5		-			-			-	
Army Reserve	Quantity					55			-										
I	1 Tota	al Obligation A	uthority										_			_			_

LI W01103 - Protective Systems Army

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P-1 Line #125

2

Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 10	W01103 - Protective Systems	M90102 - BATTLEFIELD ANTI- INTRUSION SYSTEM (BAIS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	L3 Communication / Camden	C / IDIQ	Camden, NJ	Aug 2011	Aug 2012	321	19.826			
†Hardware		2012	L3 Communication / Camden	C / IDIQ	Camden, NJ	Apr 2012	Apr 2013	882	10.120			

Remarks:

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Exhibit	P-21	1, Budge	t Pro	ducti	on S	ched	ule: F	PB 20	13 Arı	my													Date	: Febr	uary	2012				
		on / Buc 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:						e nclat Syste								M90	Nome 102 - E RUSIO	BATT	LEFIE	ELD /			
		Cost Eleme (Units in Ea								F	iscal Y	ear 201	2									F	iscal Y	ear 2013	1					
	ACCEP DUE										Calendar Year 2012									1	Calendar Year 2013									
O C MFR O Ref#	FY	SERVICE [‡]	PROC	PRIOR	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	B A L
Hardware			ı								ı			ı						ı										
1	2011	ARMY	321	0	321	-	-	-	-	-	-	-	-	-	-	121	100	100												
1	1 2012 ARMY 882 0 882								-	-	A -	-	-	-	-	-	-	-	-	-	-	-	150	150	150	150	150	132		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
11 11 11 11 11 11	1	Item Nomenclature: M90102 - BATTLEFIELD ANTI- INTRUSION SYSTEM (BAIS)

		PRODUC	CTION RATES (Un	its/Year)			F	ROCUREMENT LI	EADTIME (Months	s)		
MFF	3					Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	L3 Communication - Camden	100	150	285	0	9	8	17	0	9	3	12

Remarks:

Production rates shown are monthly.

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 10:

M11205 - Family Of Non-Lethal Equipment (FNLE)

Chemical Defensive Equipment

ID Code (A=Service Ready):

Program Elements for Code B Items:

Other Related Program Elements:

12 2 2 2 C (* Corrido ridua); 2 rior corrido ridua);		1.109.4.	=	o. o o a o a o o								
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	7,000	1,675	1,562	-	1,562	1,306	1,686	434	1,284	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1.322	9.082	2.535	-	12.138	2.541	5.945	5.447	27.504	Continuing	Continuing

Description:

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

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

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

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	′ 2013 O	co	FY	' 2013 To	tal
Item Nomenclature*	Exhibits	CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)	P5, P5A, P21	А	-	-	-	1.322	7,000	9.253	7.473	1,638	12.241	2.535	1,562	3.960	-	-	-	2.535	1,562	3.960
M11309 - ACOUSTIC HAILING DEVICE (AHD)	P5, P5A, P21	В	-	-	-	-	-	-	80.324	37	2.972	-	-	-	-	-	15.000	-	-	15.000
Total Gross/Weapon System Cost					-			9.253			15.213			3.960			15.000			18.960

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

	UNCLA	ASSIFIED		
Exhibit P-40, Budget Item Justification Sheet: PB 2	2013 Army		Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activ 2035A : Other Procurement, Army / BA 3 : Other Supp Chemical Defensive Equipment		P-1 Line Item Nomenclat M11205 - Family Of Non-L		
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items:	Other Related Program Elements:	
Justification: FY 2013 Base procurement dollars in the amount of \$3.960 million and Reserve components, giving Soldiers and Commanders and capability protects Soldiers and Civilians by providing options to 12,667 devices. TYPE CLASSIFICATION: 23 AUG 2011	organic nonlethal capability that suppo	orts Escalation of Force rules by pro	oviding incapacitating effects that are temporary and	d reversible. This
FY 2013 OCO procurement in the amount of \$15.000 million sup a safe distance by projecting a warning tone and intelligible direct capabilities to conduct Escalation of Force procedures. Capabilities	tions out to 300 meters from the device	ce. This funding will support CENTC	• • • • • • • • • • • • • • • • • • • •	· ·
In accordance with Section 1815 of the FY 2008 National Defens defense missions, domestic emergency responses, and providing		is item is necessary for use by the a	active and reserve components of the Armed Force	es for homeland

LI M11205 - Family Of Non-Lethal Equipment (FNLE) Army

Exhibit P-5, Cost	An	alysis:	PB 2013	3 Army										Į.	Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	udget Sı	ub Activ	ity:	1		Nomenc ily Of No		Equipm	nent (FNL	E)	1	Name, <i>I</i> M11209	OODIC):	CHED EI	n Numbe _ECTRO	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 201	3 Tota
Procurement Quantity	(Eac	h)							-		7,000		1,638		1,562		-		1,56
Gross/Weapon Syster	n Cos	st (\$ in Mi	llions)						-		9.253		12.241		3.960		-		3.96
Less PY Advance Pro									-		-		-		-		_		_
Net Procurement (P1)		•	,						_		9.253		12.241		3.960		_		3.96
Plus CY Advance Pro			Millions)						_		-		-		-		_		
Total Obligation Author									_		9.253		12.241		3.960				3.96
Total Obligation Autili	nity (, iii iviiiiiOi		o followin	Pagairas 0	·	o oro for i	formations!	_	y The series		udget reques		monted al-			_		0.30
Initial Spares (\$ in Mill	iona)		(11	ie ioliowirig	Resource S	ummary row	s are for inf	ютпацопат р	- Jurposes oni	y. The corre	sponding b	uaget reques	is are doci	imentea eise	ewriere.)				
• • •		ι O = = t /Φ :	. Th	\					-		4 200		7 470						
Gross/Weapon Syster	n Uni					=>/.00//			-		1.322		7.473	_	2.535				2.53
		F	Prior Year			FY 2011			FY 2012		F	Y 2013 Bas		F	Y 2013 O	_	F	Y 2013 Tot	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost					'	'													
Recurring Cost																			
† Launched Electrode Stun Device		-	-	-	1.114	7,000	7.795		1,638	11.521	1.869	1,562	2.919	-	-	0.000		1,562	2.9
Total Recurring Cost				0.000			7.795	+		11.521			2.919			0.000			2.9
Total Hardware Cost				0.000			7.795			11.521			2.919			0.000			2.9
Support Cost	1	_	_	_	_	_	1.358	_		0.430	_		1.041	_	_	0.000	_		1.0
Production Engineering Support Contractor Logistics			-			-	0.100		-	0.040		-	0.000		-	0.000	-	-	0.0
Support							0.100			0.040			0.000						0.0
Performance Spec Qual Test		-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.0
Total Support Cost				0.000			1.458			0.720			1.041			0.000			1.0-
Gross Weapon System Cost				-			9.253			12.241			3.960			-			3.90
Remarks:																	1		
Sec	onda	ry Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base			FY 201	3		FY 2013 Total	
Army Active	Quan	tity					2,6	360		35	50		50	0		-			50
	Total Obligation Authority						194		5.61			1.25			-			1.2	
Army National Guard	Quantity Total Obligation Authority					186		1,03			1.99			-			79		
																_			1.99

LI M11205 - Family Of Non-Lethal Equipment (FNLE) Army

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Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10 P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE) M1209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)	Exhibit P-5, Cost Analysis: PB 2013 Army	Date: February 2012
	1	M11209 - LAUNCHED ELECTRODE

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	1,260	250	265	-	265
	Total Obligation Authority	1.873	2.580	0.718	-	0.718

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
	M11205 - Family Of Non-Lethal Equipment (FNLE)	Item Nomenclature: M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Launched Electrode Stun Device		2011	Aardvark Tactical / Azusa CA	C / FP	Picatinny, NJ	Oct 2011	Dec 2011	7,000	1.114			
†Launched Electrode Stun Device		2012	Aardvark Tactical / Azusa CA	C / FP	Picatinny, NJ	Mar 2012	May 2012	1,638	7.034	Y		
†Launched Electrode Stun Device		2013	Aardvark Tactical / Azusa CA	C / FP	Picatinny, NJ	Mar 2013	May 2013	1,562	1.869	Y		

Remarks:

E	xhibit	P-2	I, Budge	t Pro	duct	ion S	ched	ule: F	B 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA [/]		Activi	ity / B	udge	t Sub	Activ	vity:				tem N Famil				Equip	pmen	t (FN	LE)			M11	209 -	nencla LAUN VICE	CHE	D EL	ECTF	RODE	
			Cost Eleme (Units in Ea								F	iscal Y	ear 201	2										Fiscal Y	ear 201	13					
						BAL								Ca	lendar `	Year 20	12								Calen	dar Yea	r 2013				
0 0	MFR	FY	SERVICE [‡]	PROC	PRIOR	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U J	N N	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
L	aunched	Electr	ode Stun De	vice		1	ı																			1					
	1	2011	ARMY	7000	0	7000	Α -	-	585	585	585	585	585	585	585	585	585	585	585	565											
	1	2012	ARMY	1638	0	1638	-	-	-	-	-	A -	-	226	500	500	412														
	1	2013	ARMY	1562	0	1562	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	500	500	500	62		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
, , , , , , , , , , , , , , , , , , ,	M11205 - Family Of Non-Lethal Equipment (FNLE)	Item Nomenclature: M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LE	EADTIME (Months	s)		
MFF	3					Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Aardvark Tactical - Azusa CA	1	500	1000	12	12	6	18	2	2	1	3

Remarks:

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

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

Exhibit P-5, Cos	t Ana	ılysis: I	PB 2013	Army										ı	Date: Fe	bruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ıb Activ	ity:	1	ne Item 05 - Fam			Equipn	nent (FNL	-E)	I	Name, D	ODIC):	•	n Numbe	
		Resou	rce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 201	3 Total
Procurement Quantity	/ (Each	1)							-		-		37		-		-		_
Gross/Weapon Syste	m Cos	t (\$ in Mil	lions)						-		-		2.972		-		15.000		15.00
Less PY Advance Pro	curem	ent (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)) (\$ in	Millions)	<u> </u>						-		-		2.972		-		15.000		15.00
Plus CY Advance Pro			Millions)						_		_		_		_		_		_
Total Obligation Author		`							_		_		2.972		_		15.000		15.00
Total Obligation Author	Jilly (Ψ	wiiiioi	,	a fallaude =	Deserves 0		o are for in	formation - ! :		The ear-	an an alim =: 1	hudaat sac		mantad -!-			13.000		13.00
	\		(In	e following	Resource S	ummary row	s are for in	tormational p		y. The corre	sponaing i	budget reques	sts are docu	imentea eis					
Initial Spares (\$ in Mil									-		-		-		-		-		-
Gross/Weapon Syste	m Unit	Cost (\$ i	n Thousar	ids)				1	-		-		80.324		-		-	114	-
		P	Prior Years	5		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID (CD	Init Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																		'	
Recurring Cost																			
† Acoustic Hailing Device System		-	-	-	-	-	0.000		37	2.972	-	-	0.000	26.000	389			389	10.12
Total Recurring Cost				0.000			0.000			2.972			0.000			10.123			10.12
Total Hardware Cost				0.000			0.000)		2.972			0.000			10.123			10.12
Support Cost							2 222	.1		2 222				1		0.750	I		0.75
Production Engineering Source Selection & Perf		-	-	-	-	-	0.000		-	0.000	-	-	0.000	-	-	2.750 1.000		-	2.75
Spec Qual		-	-	-	-		0.000	-	_	0.000	-	_	0.000	_	_	1.000	_		1.00
Fielding and NET		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	1.00
First Article Test		-	-	-	-	-	0.000		-	0.000	-	-	0.000	-	-	0.127	-	-	0.12
Total Support Cost Gross Weapon System Cost				0.000			0.000)		0.000 2.972			0.000			4.877 15.000			4.87 15.0 0
Remarks:					<u> </u>									l .	1			1	
	ondar	y Distrib	ution			FY 201	14		FY 201:	2		FY 2013 Base	3		FY 2013	3		FY 2013 Total	
Army Active	Quanti		uuun			F 1 20		-	F1 201		0	Dase			000			IUlai	
Aumy Addve			ıthoritv					-		0.53	_					15.000			15.00
Army National Guard	Total Obligation Authority nal Guard Quantity					-			9		-			-			-		
	rd Quantity Total Obligation Authority					-		1.59	2		-			-	1		-		
Army Reserve	Quanti	tv						-			8		-			-			_

LI M11205 - Family Of Non-Lethal Equipment (FNLE) Army

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Exhibit P-5, Cost Analysis: PB 2013 Army	Date: February 20)12							
Appropriation / Budget Activity / Budget S 2035A / BA 3 / BSA 10	ub Activity:		em Nomenclature: amily Of Non-Lethal E	Equipment (FNLE)	Item Nomenclature (Item Number, In Name, DODIC): M11309 - ACOUSTIC HAILING DEVICE (AHD)				
Secondary Distribution	FY 20	011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total			
Total Obligation Authority		- 0.846			-	-			

Exhibit P-5A, Budget Procurement History and Planning:	Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)	Item Nomenclature: M11309 - ACOUSTIC HAILING DEVICE (AHD)

	0			Contract						Specs		
Cost Elements († indicates the presence of a P-21)	0	FY	Contractor and Location	Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Avail Now?	Date Revsn Avail	RFP Issue Date
†Acoustic Hailing Device System		2012	TBS / TBS	C / FP	Picatinny, NJ	Oct 2012	Jan 2013	37	80.000			
†Acoustic Hailing Device System	✓	2013	TBS / TBS	C / FP	Picatinny, NJ	Oct 2013	Jan 2014	389	26.000	Y		

Remarks:

Ε	xhibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
	Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10										P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)										Item Nomenclature: M11309 - ACOUSTIC HAILING DEVICE (AHD)										
	Cost Elements (Units in Each)							F	iscal Y	ear 201	3									F	iscal Y	'ear 201	4								
						BAL								Ca	alendar	Year 20	013								Calen	dar Yea	r 2014				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	JAN	FEB	M A R	A P R	M A Y	J U	n 1	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N J	J J	A U G	S E P	B A L
Α	coustic F	Hailing [Device Syst	tem											•			•													
	1	2012	ARMY	37	0	37	Α -	-	-	37																					
✓	1	2013	ARMY (1)	389	0	389	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	125	125	125	14						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	L U J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army	Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Item Nomenclature: M11205 - Family Of Non-Lethal Equipment (FNLE)	Item Nomenclature: M11309 - ACOUSTIC HAILING DEVICE (AHD)

		PRODUC	CTION RATES (Un	nits/Year)		PROCUREMENT LEADTIME (Months)											
MFR						Initia	ıl		Reorder								
Ref					ALT Prior			Total After	ALT Prior			Total After					
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1					
1	TBS - TBS	10	125	200	;	3 14	24	38	3	16	18	34					

Remarks:

Production rates shown are monthly.

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

⁽¹⁾BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 :

M90101 - Base Defense Systems (BDS)

Chemical Defensive Equipment

ID Code (A=Service Ready) R=Not Service Ready)

Program Elements for Code B Items:

Other Related Program Elements:

	Fiograi	II Elelliellis i	or code b ite	ilio.		Otti	ei itelateu r	ogram Liem	iciito.		
Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
-	-	9,408	637	7,193	7,830	5,425	705	549	-	Continuing	Continuing
-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing
-	-	-	-	-	-	-	-	-	-	-	-
-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing
-	-	-	-	-	-	-	-	-	-	-	-
-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing
wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	4.380	6.867	9.189	9.001	3.968	5.765	3.698	-	Continuing	Continuing
	Years wing Resource -	Prior Years FY 2011	Prior Years FY 2011 FY 2012 - - 9,408 - - 41.204 - - - - - 41.204 - - - - - 41.204 wing Resource Summary rows are for informant and a summary rows are for informant	Prior Years FY 2011 FY 2012 FY 2013 Base - - 9,408 637 - - 41.204 4.374 - - - - - - 41.204 4.374 - - - - wing Resource Summary rows are for informational purposes - - - - - - - - - - - - - - - - - -	Prior Years FY 2011 FY 2012 FY 2013 FY 2013 OCO - - 9,408 637 7,193 - - 41.204 4.374 66.100 - - - - - - 41.204 4.374 66.100 - - - - - - 41.204 4.374 66.100 wing Resource Summary rows are for informational purposes only. The corresponding to	Years FY 2011 FY 2012 Base OCO Total - - 9,408 637 7,193 7,830 - - 41.204 4.374 66.100 70.474 - - - - - - - - 41.204 4.374 66.100 70.474 ving Resource Summary rows are for informational purposes only. The corresponding budg - - - - - - - - - - - - - - - - -	Prior Years FY 2011 FY 2012 Base FY 2013 FY 2013 FY 2014 - - 9,408 637 7,193 7,830 5,425 - - 41.204 4.374 66.100 70.474 21.524 - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 wing Resource Summary rows are for informational purposes only. The corresponding budget requests are - - - - - - - - - - - - - - - - - - - - -	Prior Years FY 2011 FY 2012 FY 2013 Base FY 2013 OCO FY 2014 Total Total FY 2014 FY 2015 - - 9,408 637 7,193 7,830 5,425 705 - - 41.204 4.374 66.100 70.474 21.524 4.064 - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 wing Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows. - <td< td=""><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 - - 9,408 637 7,193 7,830 5,425 705 549 - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 wing Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) -<td>Prior Years FY 2011 FY 2012 Base OCO Total Total Total Total Total FY 2015 FY 2016 FY 2017 - - 9,408 637 7,193 7,830 5,425 705 549 - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - -</td><td>Prior Years FY 2011 FY 2012 Base Base OCO Total Total Total FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 Complete - - 9,408 637 7,193 7,830 5,425 705 549 - Continuing - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - Continuing -</td></td></td<>	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 - - 9,408 637 7,193 7,830 5,425 705 549 - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 wing Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) - <td>Prior Years FY 2011 FY 2012 Base OCO Total Total Total Total Total FY 2015 FY 2016 FY 2017 - - 9,408 637 7,193 7,830 5,425 705 549 - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - -</td> <td>Prior Years FY 2011 FY 2012 Base Base OCO Total Total Total FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 Complete - - 9,408 637 7,193 7,830 5,425 705 549 - Continuing - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - Continuing -</td>	Prior Years FY 2011 FY 2012 Base OCO Total Total Total Total Total FY 2015 FY 2016 FY 2017 - - 9,408 637 7,193 7,830 5,425 705 549 - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - - - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - - - - - - - - - -	Prior Years FY 2011 FY 2012 Base Base OCO Total Total Total FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 Complete - - 9,408 637 7,193 7,830 5,425 705 549 - Continuing - - 41.204 4.374 66.100 70.474 21.524 4.064 2.030 - Continuing -

Description:

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

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

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

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 10:

M90101 - Base Defense Systems (BDS)

Chemical Defensive Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Seco	ndary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	9,408	637	7,193	7,830
	Total Obligation Authority	-	41.204	4.374	66.100	70.474

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)	P5, P5A, P21		-	-	-	-	-	-	-	1	1.683	-	-	-	-	-	26.000	-	-	26.000
M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)	P5, P5A, P21		-	-	-	-	-	-	-	407	5.288	-	181	2.469	-	1,122	15.100	-	1,303	17.569
M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5, P5A		-	-	-	-	-	-	-	9,000	34.233	-	456	1.905	-	6,071	25.000	-	6,527	26.905
Total Gross/Weapon System Cost					-			-			41.204			4.374			66.100			70.474

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

Justification:

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

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

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

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

Exhibit P-5, Cost	Ar	nalysis:	PB 2013	Army										1	Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS		_	vity / Bu	ıdget Sı	ıb Activ	ity:	1		Nomenc e Defens		ns (BDS	S)		/ 1	Name, <i>E</i> M90108	menclat OODIC): - NON-II TION SY	NTRUSI	VΕ	r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		-		1		-		-		_
Gross/Weapon System	n Co	st (\$ in Mi	llions)						-		-		1.683		-		26.000		26.000
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ iı	n Millions)							-		-		1.683		-		26.000		26.000
Plus CY Advance Prod	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Autho	rity	(\$ in Millior	ns)						-		-		1.683		-		26.000		26.000
			(Th	e following	Resource S	ummary row	s are for inf	formational p	ourposes on	ly. The corre	esponding l	budget reque	sts are docu	ımented else	ewhere.)		'n		
Initial Spares (\$ in Mill	ions)							-		-		-		-		-		-
Gross/Weapon System	n Ur	nit Cost (\$ i	n Thousar	nds)					-		-		-		-		-		-
		F	Prior Years	3		FY 2011			FY 2012		F	FY 2013 Ba	se	F'	Y 2013 O	co	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		(+)	(====)	(+)	(+11)	(====)	(+)	(+11)	(====)	(+ /	(+11)	(===,)	(+)	(+11)	(=0.0.7)	(+)	(4.17)	(=20.7)	(+ /
Recurring Cost																			
† Hardware		-	-	-	-	-	0.000	-	-	0.000		-	0.000	1,700.000	13		1,700.000	13	22.100
Government Program Management Support		-	-	-	-	-	0.000	-	-	0.653	-	-	0.000	-	-	1.040	-	-	1.040
SETA Contract Support		-	-	-	-	-	0.000	-	-	1.030	-	-	0.000	-	-	1.638	-	-	1.638
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.222	-	-	1.222
Total Recurring Cost				0.000			0.000			1.683			0.000			26.000			26.000
Total Flyaway Cost Gross Weapon System				0.000			0.000			1.683 1.683			0.000			26.000 26.000			26.000 26.000
Cost				-			-			1.003			_			26.000			26.000
Remarks:																			
Seco	onda	ary Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
		ntity									1					_			
Army Active	Qua						-												

LI M90101 - Base Defense Systems (BDS) Army

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Exhibit P-5A, Budget Procurement History and Planning: F	^P B 2013 Army			Date: Febr	uary 2	012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Ite M90101 - Ba		OS)	M90108 - N	NON-IN		S)
0	Contract			·	Specs		

ſ		0			Contract						Specs		
	Cost Elements	С	EV	Contractor and Location	Method	Location of PCO	Award Date	Date of First	Qty	Unit Cost	Avail	Date Revsn	RFP Issue
	(† indicates the presence of a P-21)	0	ГТ	Contractor and Location	and Type	OI PCO	Award Date	Delivery	(Each)	(\$ K)	Now?	Avail	Date
	†Hardware	✓	2013	TBD / TBD	C / IDIQ	NATICK, MA	Nov 2012	Mar 2013	13	1,700.000	Υ		

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.

E	hibit	P-21	l, Budg	et Pro	ducti	ion S	ched	lule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu 3 / BSA		Activi	ty / B	udge	et Sub	Acti	vity:		P-1 L M901		•••••			t ure: Syster	ns (B	DS)					M90	108 -	NON	ature: -INTR SYSTE	RUSIV			
			Cost Elem (Units in Ea								F	iscal Ye	ear 201	3										Fiscal Y	ear 201	4					
					10055	BAL								Ca	lendar	Year 20	013								Calen	dar Yea	r 2014				
0 C 0	MFR Ref#	FY	SERVICE ²	PROC QTY	ACCEP PRIOR TO 1 OCT	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J L	A U G	S E P	B A L
Ha	rdware		'																												,
1	1	2013	ARMY	13	0	13	-	Α -	-	-	-	4	4	4	1																
				•			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)	Item Nomenclature: M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)

		PRODUC	CTION RATES (Un	its/Year)			F	ROCUREMENT LI	EADTIME (Months	s)		
MFF	R					Ini	tial			Reo	der	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	TBD - TBD	1	4	4	0	1	3	4	0	0	0	0

Remarks:

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

Exhibit P-5, Cost Ar Appropriation / Bud 2035A / BA 3 / BSA Procurement Quantity (Ea Gross/Weapon System Co Less PY Advance Procure Net Procurement (P1) (\$ in Plus CY Advance Procure	Resource (\$ in Mill	vity / Bu	dget Su	ıb Activ	ity:			Nomenc Defense		(DDC			I	tem No			n Number	r, Item
Gross/Weapon System Co Less PY Advance Procure Net Procurement (P1) (\$ in	ach) ost (\$ in Mil		nmary						, , , , , , , , , , , , , , , , , , , ,	ns (BDS	5)		1		<i>ODIC</i>): - BATTLI ION SYS			
Gross/Weapon System Co Less PY Advance Procure Net Procurement (P1) (\$ in	ach) ost (\$ in Mil						Prior Ye	ars	FY 20°	11	FY 201	12	<u> </u> FY 2013		FY 2013	•	FY 2013	Total
Gross/Weapon System Co Less PY Advance Procure Net Procurement (P1) (\$ in	ost (\$ in Mil							-		-		407		181		1,122		1,30
Less PY Advance Procure Net Procurement (P1) (\$ i		lions)						-		-		5.288		2.469		15.100		17.56
Net Procurement (P1) (\$ i								-		-		-		-		-		
	in Millions)							-		-		5.288		2.469		15.100		17.56
		Millions)						-		-		-		-		-		
Total Obligation Authority	•							-		-		5.288		2.469		15.100		17.56
		(The	e following	Resource S	ummary row	s are for in	formational p	ourposes only	. The corre	sponding b	udget reques	s are docu	mented else	ewhere.)		1		
Initial Spares (\$ in Millions	s)							-		-		-		-		-	,	-
Gross/Weapon System Ur	Init Cost (\$ i	n Thousan	ds)					-		-		-		-		-		-
	Р	rior Years	i		FY 2011	·		FY 2012		F	Y 2013 Bas	е	F	Y 2013 OC	o	F'	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost					, ,					· · · · · ·	1 , , ,	. , ,	, ,					
Recurring Cost								,										
† Hardware	-	-	-	-	-	0.000	10.000	447	4.470	11.431	181	2.069	11.439	1,122	12.835	11.438	1,303	14.9
Fielding Support	-	-	-	-	-	0.000	-	-	0.418	-	-	0.083	-	-	0.300	-	-	0.3
SETA Government Program Management	-	-	-	-	-	0.000		-	0.280	-	-	0.123	-	-	0.765 1.200	-	-	1.3
Total Recurring Cost			0.000			0.000			5.288			2.469			15.100			17.5
Total Flyaway Cost			0.000			0.000			5.288			2.469			15.100			17.56
Gross Weapon System Cost			-			-			5.288			2.469			15.100			17.56
Remarks:													_					
Second	lary Distribi	ution			FY 201	1		FY 2012	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
Army Active Qua	antity						-		22	4		100)		1,122			1,22
	al Obligation Au	thority					-		2.87			1.373			15.100			16.47
,	antity	thority					- -		1.87			0.852			-			0.85
	al Obligation Au	uionty					-			1		0.852			-			0.85
•	antity al Obligation Au	thority							0.53			0.244						0.24

LI M90101 - Base Defense Systems (BDS) Army

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Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)	Item Nomenclature: M90202 - BATTLEFILELD ANTI-
		INTRUSION SYSTEM (BAIS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2012	L3 Communications Systems East / Camden NJ	C / IDIQ	Natick MA	Apr 2012	Feb 2013	447	10.000	Y		
†Hardware		2013	L3 Communications Systems East / Camden NJ	C / IDIQ	Natick MA	Jan 2013	Mar 2013	1,303	11.438	Y		

Remarks:

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

E	xhibit	P-21	l, Budge	et Pro	oduct	ion S	ched	lule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Buo 3 / BSA		Activi	ty / B	udge	et Sub	Acti	ivity:			_		-	enclatense S	t ure: Syster	ns (B	DS)					M90	202 -	BAT1	ature: TLEFII YSTE	LELD		1-	
		Cost Elements														F	iscal Y	ear 201	4												
														Calen	dar Yea	ar 2014															
0 0		ACCEP DUE PRIOR AS O N D PROC TO 1 OF 1 C O E A									F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	A U G	S E P	B A L
Н	ardware																														
	1	2012	ARMY	447	0	447	-	-	-	-	400	47																			
	1	2013 ARMY 1303 0 1303 A										353	400	400	150																
				F E B	M A R	A P R	M A Y	N U	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)	Item Nomenclature: M90202 - BATTLEFILELD ANTI-
		INTRUSION SYSTEM (BAIS)

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Months	s)		
MFR	}					Init	ial			Reo	rder	
Ref #		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	250	400	0	11	8	19	0	0	0	0

Remarks:

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

								UN	CLASS	ILIED									
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	idget Si	ub Activ	ity:			Nomenc e Defense		ns (BDS	5)		1	V <i>ame, E</i> M90204	ODIC):	NG KIT	n Numbe , MOTION /GAR-2	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	/ (Ea	ch)							-		-		9,000		456		6,071		6,52
Gross/Weapon Syste	m Cc	st (\$ in Mi	llions)						-		-		34.233		1.905		25.000		26.90
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)) (\$ ir	n Millions)							-		-		34.233		1.905		25.000		26.90
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Millior	าร)						-		-		34.233		1.905		25.000		26.90
			(Th	e following	Resource S	ummary row	s are for inf	formational p	ourposes only	y. The corre	sponding b	udget reques	ts are docu	mented else	ewhere.)				
Initial Spares (\$ in Mil	llions)							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	it Cost (\$ i	n Thousan	ds)					-		-		-		-		-		-
					FY 2011			FY 2012		F'	Y 2013 Bas	e	F	Y 2013 O	co	F	Y 2013 Tot	al	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost								1	1		ı						1	1	
† LKMD System		-	-	-	-	-	0.000	3.000	9,000	27.000	3.559	_	1.623	3.500	6,071	21.250	3.504	6,527	22.8
Fielding Government Program		-	-	-	-	-	0.000	-	-	2.599 1.793	-	-	0.038	-	-	0.500 2.000	-	-	0.5
Management Support		_	_		_		0.000	_	_	1.793			0.130	-	-	2.000	_	_	2.1.
SETA Contract Support		-	-	-	-	-	0.000	-	-	2.841	-	-	0.094	-	-	1.250	-	-	1.3-
Total Recurring Cost				0.000			0.000			34.233			1.905			25.000			26.9
Total Flyaway Cost Gross Weapon System				0.000			0.000			34.233 34.233			1.905 1.905			25.000 25.000			26.90 26.9 0
Cost				-			-			34.233			1.505			25.000			
Remarks:											1			,			1		
Sec	onda	ry Distrib	ution			FY 201	11		FY 2012	2		FY 2013 Base	1		FY 2013 OCO	3		FY 2013 Total	
Army Active	Qua						-			4,95			25	0		6,071			6,32
	_	Obligation Au	uthority				-	_		18.63			1.05	_		25.000			26.0
Army National Guard	Qua	•	thority							3,15			16			-			0.65
	+	Obligation Au	autority							12.13			0.65	_		-			0.6
Army Reserve	Qua		· · · · · · · · · · · · · · · · · · ·					1		90	· • I		-	~ ₁		_	1		

LI M90101 - Base Defense Systems (BDS) Army

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Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Item Nomenclature: M90101 - Base Defense Systems (BDS)	Item Nomenclature: M90204 - LIGHTING KIT, MOTION
		DETECTOR (LKMD), AN/GAR-2

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LKMD System		2012	URS Technical Services / Albuquerque	Various	Various	May 2012	Jul 2012	9,000	3.000			
LKMD System		2013	URS Technical Services / Albuquerque	Various	various	Jan 2013	Mar 2013	6,527	3.504			

Remarks:

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 10:

M01001 - CBRN Soldier Protection

Chemical Defensive Equipment ID Code (A=Service Ready B=Not Service Ready)

Program Elements for Code B Items:

Other Related Program Elements:

P-1 Line #128

12 Cod (X Colvice Ready, B Not Colvice Ready):		i regiui	=:0::::0::::0 :	o. couc 2	,		0	or resideou i	. og. a =			
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Resource Summary	Itais	F1 2011	F1 2012	Dase	000	IOlai	F1 2014	F1 2015	F1 2016	F1 2017	Complete	IUlai
Procurement Quantity (Each)	-	20,295	15,941	219	-	219	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,279.516	179.338	11.900	9.259	-	9.259	22.013	9.951	60.021	9.074	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,279.516	179.338	11.900	9.259	-	9.259	22.013	9.951	60.021	9.074	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,279.516	179.338	11.900	9.259	-	9.259	22.013	9.951	60.021	9.074	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	8.837	0.747	42.279	-	42.279	-	-	-	-	Continuing	Continuing

Description:

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

Item Sche	dule		Р	rior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost												
*** (See enclosed P-40A)	P40A				0.000			5.621			1.200			0.000			0.000			0.000
M01008 - CONTAMINATION AVOIDANCE (CA)	P5, P5A, P21		-	-	-	7.309	2,192	16.021	985.000	3	2.955	15.346	217	3.330	-	-	-	15.346	217	3.330
M01011 - CBRNE WMD - Elimination	P5, P5A, P21		-	-	-	-	-	-	-	8	2.826	-	2	5.929	-	-	-	-	2	5.929
M01012 - BIOLOGICAL DETECTION (BD)	P5, P5A, P21		-	-	-	1,295.308	117	151.551	-	-	-	-	-	-	-	-	-	-	-	-
M99001 - INDIVIDUAL PROTECTION (IP)	P5, P5A, P21		-	-	-	-	17,739	6.145	-	15,930	4.919	-	-	-	-	-	-	-	-	-

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 10:

M01001 - CBRN Soldier Protection

Chemical Defensive Equipment

ID Code (A=Service Ready	, B=Not Service Rea	ady) :				Program	Element	s for Cod	e B Items	s:			Oth	er Related	d Progran	n Eleme	nts:			
Item Sche	Item Schedule Prior Years						FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
Total Gross/Weapon System Cost					1,279.516			179.338			11.900			9.259			-			9.259

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

Justification:

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

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

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: Aggregated Item Name: P-1 Line Item Nomenclature: 2035A / BA 3 / BSA 10 M01001 - CBRN Soldier Protection Various

		_ A	II Prior Years	s		FY 2011			FY 2012			FY 2013 Base)		FY 2013 OCO)		FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
M01006 - COLLECTIVE PROTECTION (CP)		-	-	-	16.975	244	4.142	-	-	-	-	-	-	-	-	-	-	-	-
M01007 - DECONTAMINATIO (DECON)	N	-	-	-	-	-	-	36.364	33	1.200	-	-	-	-	-	-	-	-	-
R12300 - CHEM/ BIO PROTECTIVE SHELTER		-	-	-	483.667	3	1.451	-	-	-	-	-	-	-	-	-	-	-	-
S06500 - DIAGNOSTIC TEST SET ASSEMBLY		-	-	-	-	-	0.028	-	-	-	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal				0.000			5.621			1.200			0.000			0.000			0.000
Total				0.000			5.621			1.200			0.000			0.000			0.000

Remarks:

							• • • • • • • • • • • • • • • • • • • •											
st An	alysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
		vity / Bu	ıdget S	ub Activ	ity:					tion			1	Name, <i>E</i> M01008	OODIC): - CONT <i>i</i>	TANIMA		r, Item
	Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 2013	3 Total
v (Ead								-		2.192		3		217		-		21
• •	,	llions)						_								_		3.33
	• •							_		-				-		_		-
	•	TVIIIIO113)						_		16 021		2 055		3 330		_		3.33
, , ,		Millional								10.021				3.330				- 0.00
								-		40.004				2 220				
iority (\$ IN IVIIIIO							-										3.33
		(Th	e following	Resource S	ummary rows	s are for inf	formational p	ourposes onl	y. The corre	sponding b	udget reques	ts are docu	mented else	ewhere.)				
								-		-		-		-		-		-
em Un	it Cost (\$ i	n Thousan	ıds)	T			Ť	-					·			-		15.34
	F	Prior Years	5		FY 2011			FY 2012		F	Y 2013 Bas	e	F	Y 2013 O	co	F	Y 2013 Tot	al
ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
	-	-	-	4.101	1,997	8.189		-	0.000	-	-	0.000	-	-	-	-	-	0.00
	-	-	-		· ·		_	-		-	-		-	-	-	-	-	0.00
			-							7.000				-	_	7.000	217	0.00
	-	-	-	-	-	0.000	965.000	3	2.955	-	-	0.000	-	-	-	-	-	0.00
	-	-	-	-	-	0.500	-	-	0.000	-	-	0.623	-	-	0.000	-	-	0.62
	-	-	-	-	-			-		-	-	0.611	-	-		-	-	0.6
				-			_								_			0.00
	-	-			-		-	-			-		-	-	_	-	-	3.33
															+			3.33
			-			16.021			2.955			3.330			-			3.33
					,													
conda	ry Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
	4:4.						-			3		9			-			9
Quar	•	Albanik.							0.05	e		4 000	e l					
-	Obligation Au	uthority					195		2.95	5		1.396			-			1.39
	Budges A 1	Resource (\$ in Millions) The course of the modern (\$ in Millions) The	Resource Sun (y (Each) (mm Cost (\$ in Millions) (ocurement (\$ in Millions) (ocurem	Resource Summary by (Each) em Cost (\$ in Millions) cocurement (\$ in Millions) (The following illions) em Unit Cost (\$ in Thousands) Prior Years D	Resource Summary by (Each) em Cost (\$ in Millions) courement (\$ in Milli	Resource Summary by (Each) em Cost (\$ in Millions) cocurement (\$ in Millions) cocurement (\$ in Millions) cocurement (\$ in Millions) cocurement (\$ in Millions) correct (\$ in Millions) correct (\$ in Millions) cocurement	Resource Summary P-1 Li M0100	Resource Summary Prior Ye	Resource Summary Prior Years Prior (\$ in Millions) -	Resource Summary	Resource Summary Prior Years FY 2011 (S in Millions) - - - - -	Budget Activity / Budget Sub Activity: Budget Sub Activity: Budget Activity / Budget Sub Activity: Budget Activity / Budget Sub Activity: M01001 - CBRN Soldier Protection	P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection	Resource Summary	Date: Ft Budget Activity / Budget Sub Activity: Budget Sub Activity: Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection M2mme, L M01008 M2	Budget Activity / Budget Sub Activity: Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection	Budget Activity / Budget Sub Activity: Budget Sub Activity: Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection M01008 - CONTAMINAT N01008 - CONTAMINAT N010	P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection

LI M01001 - CBRN Soldier Protection Army

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P-1 Line #128

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Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10 P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection Name, DODIC): M01008 - CONTAMINATION AVOIDANCE (CA)	Exhibit P-5, Cost Analysis: PB 2013 Army			Date: February 20	012
	1		on	Name, DODIC): M01008 - CONTA	MINATION

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	1,997	-	63	-	63
	Total Obligation Authority	12.344	-	0.967	-	0.967

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature: 2035A / BA 3 / BSA 10 M01001 - CBRN Soldier Protection M01008 - CONTAMINATION AVOIDANCE (CA)

	0			Contract						Specs		
Cost Elements († indicates the presence of a P-21)	0	FY	Contractor and Location	Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Avail Now?	Date Revsn Avail	RFP Issue Date
†JCAD		2011	Smiths Detection / Edgewood, MD	C/FFP	RDECOM, Edgewood	Apr 2011	Jul 2011	1,997	4.101			
†AN/PDR-75		2011	MELE Associates / Albuquerque, NM	C / FFP	Army Contracting CMD-APG, MD	Jun 2011	Aug 2012	350	6.129			
†AN/PDR-75		2013	TBD / TBD	C/FFP	TBD	Mar 2013	May 2013	217	7.000			
Dismounted Reconnaissance - DRC		2012	FLIR / Pittsburgh, PA	C / CPFF	RDECOM, Edgewood	Apr 2012	Jun 2012	3	985.000			

Remarks:

														UN	CLA	SSIF	IED														
E	chibit	P-21	I, Budge	et Pro	ducti	ion S	ched	ule: l	PB 20	13 Aı	my													Date	: Feb	ruary	2012	2			
			on / Buc 3 / BSA		Activi	ty / B	udge	et Sul	b Act	ivity:			_		-	enclat Idier P	-	tion						M01	- 800	nencla CON ICE (0	TAMI		ON		
			Cost Eleme									Fiscal `	Year 201	1										Fiscal Y	'ear 201	12					
		ACCEP DUE												С	alenda	r Year 20	11								Calen	dar Yea	r 2012				
0	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR TO 1		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U J	J J	A U G	S E P	B A L
JC	CAD															-1		1			1	1									
	1		ARMY	1997	0	1997	-	-	-	-	-	-	A -	-	-	1997															
1A	N/PDR-7		1010/			0.50		1		ı					Ι.	1		I		1	I	I	ı			1	I		100		
	3	2011	ARMY ARMY	350 217			-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	1: 2
	3	2013	ARWIT	217		211	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR Ref# FY SERVICE [‡] PROC TO 1 OF 1 C O E A E A P A U U U E C O E A E A P A U U U E REF# FY SERVICE TO																UNG	CLA	SSIF	IED														
M01001 - CBRN Soldier Protection	Exh	nibit	P-21	l, Budg	et P	rodu	ction	Sch	edu	le: P	B 20	13 Ar	my													Date	: Fet	ruary	2012)			
Column Fiscal Year 2013 Fiscal Year 2014 Fi						Acti	vity /	Bud	lget	Sub	Acti	vity:								tion						M01	- 800	CON	TAMI		ON		
MFR Ref# FY SERVICE [‡] OCT OCT OCT T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R R Y N L G P L C C O E A E A E A P A U U U U U U U U U U U U U U U U U													ı	Fiscal Y	ear 201	13									ļ	Fiscal Y	ear 201	14					
MFR Ref # FY SERVICE TO 1 OF 1						400										Ca	lendar	Year 20	013								Calen	dar Yea	ar 2014				
CAD 1 2011 ARMY 1997 1997 0 N/PDR-75 2 2011 ARMY 350 200 150 100 50 3 3 2013 ARMY 217 0 217 A 25 100 92 O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O D D D D D D D D D D D D D D D D D D			FY	SERVICE	PRC	PRIO	OR AS	1 0	C	0	Ε	Α	E	Α	P	Α	U	U	U	E	С	0	E	Α	E	Α	P	Α	Ü	U	U	E	B A L
N/PDR-75 2	JCAI	.D	l		-					-					1			1				1	l		-								
2 2011 ARMY 350 200 150 100 50 3 2013 ARMY 217 0 217 A 25 100 92 O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O O D E A E A P A U U U E	1		2011	ARMY	199	7 19	97	0																									
3 2013 ARMY 217 0 217 A 25 100 92 O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U U U E C O E A E A P A U U U E																																	
O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U E									_						1		ı	1	٦														
C O E A E A P A U U E C O E A E A P A U U U E	3		2013	ARMY	2	17	0 2	_	_					_		_			_					l .		T			l .	l .			
								(C	0	Ε	A	E	Α	P	Α	U	U	U	E	С	0	E	Α	E	Α	P	Α	U	U	U	E	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	M01001 - CBRN Soldier Protection	Item Nomenclature: M01008 - CONTAMINATION AVOIDANCE (CA)

		PRODUC	TION RATES (Unit	s/Year)			PI	ROCUREMENT LE	ADTIME (Month	s)		
MFF	2					Initia	al			Reo	rder	
Ref	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	40	1800	2200	0	5	11	16	0	4	2	6
2	MELE Associates - Albuquerque, NM	100	100	200	O	3	9	12	0	2	5	7
3	TBD - TBD	1	80	100	C	5	11	16	0	0	0	0

Remarks

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

Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army										1	Date: Fe	bruary 20	012		
Appropriation / 2035A / BA 3 / B			vity / Bu	ıdget Sı	ub Activ	ity:	1		Nomenc N Soldie		tion				Vame, D	menclatu PODIC): - CBRNE	,		
		Resou	ırce Sun	nmary			i	Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	осо	FY 2013	3 Total
Procurement Quantity	y (Ea	ch)							-		-		8		2		-		
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		-		2.826		5.929		-		5.92
Less PY Advance Pro	ocure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1) (\$ ir	n Millions)	,						-		-		2.826		5.929		-		5.92
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		
Total Obligation Auth	ority	\$ in Millior	ns)						-		-		2.826		5.929		-		5.92
-			(Th	e following	Resource S	ummary row	s are for info	ormational p	ourposes only	y. The corre	sponding b	udget reques	sts are docu	umented else	ewhere.)				
Initial Spares (\$ in Mi	llions)							-		-		-		-		-		_
Gross/Weapon Syste	m Ur	it Cost (\$ i	n Thousan	ıds)					-		-		-		-		-		_
· · · · · ·		F	Prior Years	<u> </u>		FY 2011			FY 2012		F`	Y 2013 Bas	se	F'	Y 2013 O	co	F'	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost						'						'							
Recurring Cost									,										
† NTNF Ground Sampling Mission 1		-	-	-	-	-	0.000	259.000	8	2.074	2,115.000	2	4.229	-	-	0.000	2,115.000	2	4.22
NTNF Ground Sampling Mission 2		-	-	-	-	-	0.000	-	-	0.188	-	-	0.425	-	-	0.000	-	-	0.42
NTNF Ground Sampling Mission 3		-	-	-	-	-	0.000	-	-	0.376	-	-	0.850	-	-	0.000	-	-	0.85
NTNF Ground Sampling Mission 4		-	-	-	-	-	0.000	-	-	0.188	-	-	0.425	-	-	0.000	-	-	0.42
Total Recurring Cost				0.000			0.000			2.826			5.929			0.000			5.92
Total Flyaway Cost				0.000			0.000			2.826			5.929			0.000			5.92
Gross Weapon System Cost				-			-			2.826			5.929			-			5.92
Remarks:																			
Sec	onda	ry Distrib	ution			FY 201	11		FY 2012	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Qua	ntity					-				8			2		-			
		Obligation Au								2.82			5.92						5.92

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P-1 Line #128

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Exhibit P-5A, Budget Procu	rem	ent Hi	story and Planning: Pl	B 2013 Army					Date: Febr	ruary 20	012	
Appropriation / Budget Act 2035A / BA 3 / BSA 10	ivity	/ Bud	•	P-1 Line Iter M01001 - CE					Item Nome M01011 - 0		ire: WMD - Elir	nination
Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

Boston, MA

Feb 2013

May 2013

2

2,115.000

Υ

Jan 2013

C / FFP

Remarks:

†NTNF Ground Sampling Mission 1

2013

Veterans Corp / Fairfax

E	khibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 A	rmy													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:				tem I			ture: Protec	tion						1	Nom 011 -				Elimi	natio	n
			Cost Elem (Units in Ea								F	iscal Y	ear 201	3									ı	Fiscal Y	ear 201	4					
						BAL								Ca	lendar	Year 2	013								Calen	dar Yea	r 2014				
0 0		FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n N	A U G	S E P	B A L
N	TNF Grou	und Sa	ampling Mis	sion 1													-							-							
	1	2013	ARMY (1)	2	0	2	-	-	-	-	Α -	-	-	2																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n n	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 10	M01001 - CBRN Soldier Protection	M01011 - CBRNE WMD - Elimination

	PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT LI	EADTIME (Months	s)		
MFR					Init	ial			Reo	rder	
Ref				ALT Prior			Total After	ALT Prior			Total After
# MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1 Veterans Corp - Fairfax	1	2	5	1	0	3	3	1	0	3	3

Remarks:

Army

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

⁽¹⁾BASE

								UN	CLASS	ILIED									
Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	2012		
Appropriation / 2035A / BA 3 / B			ivity / Bu	udget S	ub Activ	rity:	1	ine Item 01 - CBR			tion				Name, D	ODIC):	•	n Numbe	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	3 ОСО	FY 201	3 Tota
Procurement Quantity	y (Ea	ich)							-		117		-		-		-		
Gross/Weapon Syste	m Co	ost (\$ in Mi	llions)						-	1	151.551		-		-		-		-
Less PY Advance Pro	Procurement (\$ in Millions) Procurement (\$ in Millions) Procurement (\$ in Millions) Procurement (\$ in Millions) Ithority (\$ in Millions) (The following Resource Summary in Millions) Stem Unit Cost (\$ in Thousands) Prior Years FY 201								-		-		-		-		-		-
Net Procurement (P1	nt (P1) (\$ in Millions) De Procurement (\$ in Millions) Authority (\$ in Millions) (The following Resource Summary recognitions)								-	1	151.551		-		-		-		-
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Auth	ority	(\$ in Million	ns)						-	1	151.551		-		-		-		_
			(Th	ne following	Resource S	Summary row	s are for in	nformational _l	ourposes only	y. The corre	sponding I	budget reques	sts are docu	mented els	sewhere.)				
Initial Spares (\$ in Mi	llions	5)	•			<u> </u>			-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousar	nds)					-	1,2	295.308		-		-		-		_
		· ·				FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)				Cost			Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		terry terry terry terry																	
Recurring Cost			1	1			Г		T		1			1	1	1	1	T	
† Joint Bio Integrated Detection System		-	-	-	291.000		34.04		-	0.000	-	-	0.000		-	-	-	-	0.0
M31E2 Platform Hardware I&A		-	-	-	-	-	54.76		-	0.000	-	-	0.000	-	-	-	-	-	0.00
Engineering Support		-	-	-	-	-	13.80		-	0.000	-	-	0.000	-	-	-	-	-	0.00
System NET-ICS Fielding Support		-	-	-	-	-	39.04		-	0.000	-	-	0.000	-	-	-	-	-	0.00
Engineering Change Orders		-	-	-	-	-	9.87	8 -	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost				0.000			151.55			0.000			0.000			0.000	+		0.00
Total Flyaway Cost				0.000			151.55			0.000			0.000			0.000)		0.00
Gross Weapon System Cost				-			151.55	1		-			-			-			-
Remarks:																			
Sec	onda	ary Distrib	oution			FY 201	11		FY 2012	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
								57	. =	-				+		-			-
Army National Guard	Qua	iiitity												+			+		
	-		uthority		Total Obligation Authority Quantity								-			-			
	Tota	al Obligation A	uthority				73	.151		-			-			-			-

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Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection	Item Nomenclature: M01012 - BIOLOGICAL DETECTION (BD)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Joint Bio Integrated Detection System		2011	Chemring Detection Systems / Charlotte	Various	various	Apr 2011	May 2012	117	291.000			

Remarks:

Chemring Detection Systems, formerly GD ATP.

Ex	hibit	P-21	, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	oruary	/ 2012	<u>-</u>			
			on / Bud 3 / BSA		Activi	ty / B	udge	t Sul	o Acti	vity:				Item N CBRN				tion						1	012 -		ature .OGIC	_	ETEC	10173	1
	Cost Elements (Units in Each)										F	iscal Y	ear 201	12										Fiscal \	ear 201	13					
	BAL											Ca	lendar `	Year 20	12								Calen	dar Ye	ar 2013						
0 0 0	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	_	0 C T	N O V	D E C	J A N	F E B	Calendar Year 2012 M A M J J A S A P A U U U E R R Y N L G P						0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	B A L	
Joi	int Bio Ir	ntegrate	ed Detection	n Syste	m																					-					
	1	2011	ARMY	117	0	117	-	-	-	-	-	-	-	24	24	24	24	21											-		-
	'	t Bio Integrated Detection System 2011 ARMY 117 0 117 - - - -										M A R	A P R	M A Y	J U	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	Item Nomenclature: M01012 - BIOLOGICAL DETECTION (BD)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref	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	Chemring Detection Systems - Charlotte	5	14	24	0	5	13	18	0	5	13	18

Remarks:

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

								UN	CLASS	SIFIED									
Exhibit P-5, Cost	t An	alysis:	PB 2013	Army											Date: Fe	ebruary 2	2012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ıb Activ	ity:	1		Nomenc N Soldie		tion				Name, L	OODIC):	•	n Numbe	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 ОСО	FY 201	3 Total
Procurement Quantity	(Eac	ch)							-		17,739		15,930		-		-		
Gross/Weapon Syster	n Co	st (\$ in Mil	llions)						-		6.145		4.919		-		-		-
Less PY Advance Pro									-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)	,						-		6.145		4.919		-		-		
Plus CY Advance Pro			Millions)						-		-		-		-		-		_
Total Obligation Author	ority (\$ in Millior	ns)						-		6.145		4.919		-		-		_
			•	e following	Resource S	ummary rows	are for in	formational p	ourposes onl	y. The corre	esponding	budget reque	sts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mill	lions))							-		-		-		-		-		-
Gross/Weapon Syster	n Un	it Cost (\$ i	n Thousan	ıds)					-		-		-		-		-		-
	Prior Years			 }		FY 2011			FY 2012		F	FY 2013 Ba	se	F	Y 2013 O	co	F	Y 2013 Tot	tal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost			,		1														
Non Recurring Cost								T			1			1	1		1		1
† M40A1		-	-	-	0.327	13,275	4.338			3.659	-	-	0.000	_	-	-	-	-	0.00
Engineering Support 1		-	-	-	-	-	0.045	-	-	0.036	-	-	0.000	-	-	-	-	-	0.00
† M42A2		-	-	-	0.399	2,146	0.856	0.404	3,000	1.212	-	-	0.000		-	-	-	-	0.00
† M42A2 (ANG)		-	-	-	0.383	2,146	0.821	-	-	0.000	-	-	0.000	+	-	-	-	-	0.00
† M42A2 (AR) Engineering Support 2		-	-	-	0.395	172	0.068	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Total Non Recurring Cost				0.000			6.145			4.919			0.000			0.000)		0.00
Total Hardware Cost				0.000			6.145			4.919			0.000			0.000)		0.00
Gross Weapon System Cost				-			6.145			4.919			-			-			-
Remarks:									1				I.						
Sec	Secondary Distribution FY 20								FY 201	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	Quantity Total Obligation Authority						15,4 5.2	121 245		15,93 4.91			-	-		-			-
Army National Guard	-	•	uthority					146 328		-			-	-		-			-
Army Reserve	Quantity Total Obligation Authority Quantity Total Obligation Authority							172		-			-			-			-

LI M01001 - CBRN Soldier Protection Army

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P-1 Line #128

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 10

P-1 Line Item Nomenclature:
M01001 - CBRN Soldier Protection

M99001 - INDIVIDUAL PROTECTION
(IP)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M40A1		2011	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island,IL	Mar 2011	Aug 2011	13,275	0.327			
†M40A1		2012	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Jan 2012	Apr 2012	12,930	0.283			
†M42A2		2011	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Mar 2011	Aug 2011	2,146	0.399			
†M42A2		2012	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Jan 2012	Apr 2012	3,000	0.404			
†M42A2 (ANG)		2011	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Jan 2012	Apr 2012	2,146	0.383			
†M42A2 (AR)		2011	Pine Bluff Arsenal / AR	MIPR	TACOM IMMC, Rock Island, IL	Apr 2011	Aug 2011	172	0.395			

Remarks:

LI M01001 - CBRN Soldier Protection Army

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E	chibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Febi	ruary	2012				
			on / Bud 3 / BSA		Activi	ty / B	udge	et Suk	Acti	vity:			Line I 001 -				ure: rotect	tion							Nom (L PR	OTE	CTIO	N
			Cost Eleme (Units in Ea									Fiscal Y	ear 201	1									F	iscal Y	ear 2012	2					
					40055	BAL								Ca	lendar	Year 20	11								Calend	lar Yea	r 2012				
0 C 0	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
M	40A1																														
		2011	ARMY	13275		13275	-	-	-	-	-	Α -	-	-	-	-	750	750	2359	2359	2359	2359	2339								
	1	2012	ARMY	12930	0	12930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1078	1078	1078	1078	1078	1078	646
	42A2																														
	_	2011	ARMY	2146		2146	-	-	-	-	-	Α -	-	-	-	-	1073	1073									1				
	2		ARMY	3000	0	3000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1500	1500					
	42A2 (Al		1					1			_		1																		
	3		ARMY	2146	0	2146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1073	1073					
	42A2 (Al							I		1	1		Ι.	I	1	1															
	4	2011	ARMY	172	0	172		-	-	-	-	-	Α -	-	-	-	172				_	. 1						. 1	. 1		
							O C T	N O V	D E C	J A N	F E B	M A R	P R	M A Y	J U	n n	U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U U	J L	A U G	S E P	

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		I, Budge								my																y 2012				
Appro _l 2035A	priati / BA :	on / Buo 3 / BSA	dget 1 10	Activi	ty / B	udge	t Sub	Acti	vity:							iture: Prote										l ature VIDU		ROTE	CTIC)N
		Cost Elem (Units in Ea								F	iscal Ye	ear 201											Fiscal Y							$oxed{\Box}$
) C MFR D Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	y Year 2 J U L	2013 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E A
M40A1	1			00.		•	- 1							1								_	1		<u> </u>					
1	2011	ARMY	13275	13275	0																									
1	2012	ARMY	12930	6468	6462	1078	1078	1078	1078	1078	1072		_																	
142A2																														
2	_	ARMY	2146		0																									
2		ARMY	3000	3000	0																									
42A2 (A		ADAN	0440	0446																										
3 42A2 (<i>A</i>		ARMY	2146	2146	0																									
42A2 (<i>F</i>		ARMY	172	172	0																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J	A U G	S E P	O C T	N O V	D E C	JAN	F E B	M A R	A P R	M A Y	J	J	A U G	SEP	

LI M01001 - CBRN Soldier Protection Army

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 10	P-1 Line Item Nomenclature: M01001 - CBRN Soldier Protection	Item Nomenclature: M99001 - INDIVIDUAL PROTECTION (IP)

		PRODUC	CTION RATES (Un	its/Year)			F	PROCUREMENT LI	EADTIME (Months	5)		
MFR						Init	ial			Reo	rder	
Ref #	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	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
2	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
3	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
4	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7

Remarks:

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

Sheet: PB et Sub Acti		/						B 4 E 1		.	
								Date: Feb	ruary 2012	, =	
. Other Sup		ment / BSA	A 10 :		tem Nome Smoke &	enclature: Obscurant	Family: SO	F (Non AA	O Item)		
	Progran	n Elements f	or Code B It	ems:		Oth	er Related P	rogram Elem	ents:		
Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
-	516	60	-	-	-	-	4	170	184	Continuing	Continuing
64.135	0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing
-	-	-	-	-	-	-	-	-	-	-	-
64.135	0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing
-	-	-	-	-	-	-	-	-	-	-	-
64.135	0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing
owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	1.601	6.033	-	-	-	-	51.250	31.477	28.130	Continuing	Continuing
is, and enhanceuration general /OSS) is an ex	te force effect ator and grena aternally mour	iveness and c ade launcher(s	ombat power s) onto an un	. SOM is a sn manned platfo	nall smoke ge orm to provide	enerator that detailed	egrades the v y of obscuring	visual through g the Visual/IF	near infrared spectrum.	portion of the	Electro-
	Years	Prior Years FY 2011 - 516 64.135 0.826 64.135 0.826 - 0.826 - 1.64.135 0.826 - 1.64.135 0.826 - 1.64.135 0.826 - 1.601 SOM), and Projected and Gos, and enhance force effect curation generator and grenary	Prior Years FY 2011 FY 2012 - 516 60 64.135 0.826 0.362 - - - 64.135 0.826 0.362 - - - 64.135 0.826 0.362 cowing Resource Summary rows are for informant and presource summary rows are	Prior Years FY 2011 FY 2012 Base - 516 60 - 64.135 0.826 0.362 - - - - - 64.135 0.826 0.362 - - - - - 64.135 0.826 0.362 - cowing Resource Summary rows are for informational purposes - - - - - - - - - - - - - - SOM), and Projected and Generated Obscuration Capus, and enhance force effectiveness and combat power curation generator and grenade launcher(s) onto an unity of the company of the c	Years FY 2011 FY 2012 Base OCO - 516 60 - - 64.135 0.826 0.362 - - - - - - - 64.135 0.826 0.362 - - - - - - - 64.135 0.826 0.362 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </td <td>Prior Years FY 2011 FY 2012 Base GCO Total - 516 60 - - - 64.135 0.826 0.362 - - - - - - - - - 64.135 0.826 0.362 - - - - - - - - - 64.135 0.826 0.362 - - - 6wing Resource Summary rows are for informational purposes only. The corresponding budge of the corre</td> <td>Prior Years FY 2011 FY 2012 Base OCO Total Total Total Total Total FY 2014 - 516 60 - - - - 64.135 0.826 0.362 - - - - 64.135 0.826 0.362 - - - - - 64.135 0.826 0.362 - <td< td=""><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 - 516 60 - - - - 4 64.135 0.826 0.362 - - - - 0.205 - - - - - - - 0.205 - - - - - - - 0.205 64.135 0.826 0.362 - - - - - 0.205 6wing Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. 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The corre</td><td>Prior Years FY 2011 FY 2012 Base Base OCO Total Total Total Total Total FY 2014 FY 2015 FY 2016 - 516 60 - - - - 4 170 64.135 0.826 0.362 - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - - - - - - - - - - - -</td></td<><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 - 516 60 - - - 4 170 184 64.135 0.826 0.362 - - - - 0.205 5.351 5.176 - - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - 0.205 5.351 5.176 - - - - - 0.205 5.351 5.176 - - - - - - 0.205 <t< td=""><td> Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete </td></t<></td></td>	Prior Years FY 2011 FY 2012 Base GCO Total - 516 60 - - - 64.135 0.826 0.362 - - - - - - - - - 64.135 0.826 0.362 - - - - - - - - - 64.135 0.826 0.362 - - - 6wing Resource Summary rows are for informational purposes only. The corresponding budge of the corre	Prior Years FY 2011 FY 2012 Base OCO Total Total Total Total Total FY 2014 - 516 60 - - - - 64.135 0.826 0.362 - - - - 64.135 0.826 0.362 - - - - - 64.135 0.826 0.362 - <td< td=""><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 - 516 60 - - - - 4 64.135 0.826 0.362 - - - - 0.205 - - - - - - - 0.205 - - - - - - - 0.205 64.135 0.826 0.362 - - - - - 0.205 6wing Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. The corresponding budget requests are documented elementary rows are for informational purposes only. 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The corre</td><td>Prior Years FY 2011 FY 2012 Base Base OCO Total Total Total Total Total FY 2014 FY 2015 FY 2016 - 516 60 - - - - 4 170 64.135 0.826 0.362 - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - - - - - - - - - - - -</td></td<> <td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 - 516 60 - - - 4 170 184 64.135 0.826 0.362 - - - - 0.205 5.351 5.176 - - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - 0.205 5.351 5.176 - - - - - 0.205 5.351 5.176 - - - - - - 0.205 <t< td=""><td> Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete </td></t<></td>	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 - 516 60 - - - - 4 64.135 0.826 0.362 - - - - 0.205 - - - - - - - 0.205 - - - - - - - 0.205 64.135 0.826 0.362 - - - - - 0.205 6wing Resource Summary rows are for informational purposes only. 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The corre	Prior Years FY 2011 FY 2012 Base Base OCO Total Total Total Total Total FY 2014 FY 2015 FY 2016 - 516 60 - - - - 4 170 64.135 0.826 0.362 - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - 0.205 5.351 - - - - - - - - - - - - - - - - -	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 - 516 60 - - - 4 170 184 64.135 0.826 0.362 - - - - 0.205 5.351 5.176 - - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - - 0.205 5.351 5.176 - - - - - 0.205 5.351 5.176 - - - - - 0.205 5.351 5.176 - - - - - - 0.205 <t< td=""><td> Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete </td></t<>	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete

LI MX0600 - Smoke & Obscurant Family: SOF (Non AAO Item) Army

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 15:

MX0100 - Tactical Bridging

Bridging Equipment

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

ID Code (A=Service Ready, b=Not Service Ready) : D		Fiograi	ii Eleillellis i	or code b ite	ilio.		Other Related Frogram Elements.						
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	-	5	27	7	-	7	4	7	8	10	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	527.840	62.464	92.428	35.499	-	35.499	16.862	21.013	20.977	21.548	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	527.840	62.464	92.428	35.499	-	35.499	16.862	21.013	20.977	21.548	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	527.840	62.464	92.428	35.499	-	35.499	16.862	21.013	20.977	21.548	Continuing	Continuing	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	12,492.800	3,423.259	5,071.286	-	5,071.286	4,215.500	3,001.857	2,622.125	2,154.800	Continuing	Continuing	

Description:

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 wheeled and MLC 100 tracked equipment. The LOCB has a roadway width of 4.5 meters. Each 50 meter fixed LOCB system consists of beams, cross bracing, decking, guard rails, erection and anchorage sets, tools and all associated hardware, and will come with a ramp set and ground beams. Additionally available will be pier sets and pedestrian walk ways. The 280 meter float LOCB system will consist of beams, cross bracing, decking, quard rails, flotation, erection and anchorage sets, tools and all associated hardware, and will come with a ramp set and ground beams. One 50 meter fixed LOCB will be fielded per MRBC. Forty (40) 50 meter fixed LOCB and five (5) 280 meter float LOCB will be located in Army prepositioned stock for rapid deployment to the theater of operations. Also USAES (U.S. Army Engineering School) will have twelve (12) 50 meter fixed LOCB and two (2) 130 meter float LOCB for training.

Item Schedule			Prior Years			FY 2011		FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
G82400 - DRY SUPPORT BRIDGE	P5, P5A, P21	А	-	-	-	5,830.400	5	29.152	8,661.125	8	69.289	4,994.429	7	34.961	-	-	-	4,994.429	7	34.961
G82404 - LINE OF COMMUNICATION BRIDGE LOCB	P5, P5A, P21		-	-	-	-	-	33.312	1,217.842	19	23.139	-	-	0.538	-	-	-	-	-	0.538
Total Gross/Weapon System Cost					527.840			62.464			92.428			35.499			-			35.499

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Exhibit P-40, Budget Item Justification Shee	et: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sul 2035A: Other Procurement, Army / BA 3: Othe Bridging Equipment		P-1 Line Item Nomencla MX0100 - Tactical Bridgi	
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B	Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Na	ame for the P40A and P5; Name for the P18 and P2	3; Modification Number and Modificatio	n Title for the P3A; Item Number and Item Name for the P10.
guard, and Army Reserve requirements in support of the requirement supports 26 MRBCs. The currently fielded I United States Army with an enhanced support bridging c	balanced investment strategy and Army Ford Medium Girder Bridge is aging, requires 4 time capability to replace the existing Bailey Bridge	ce Generation (ARFORGEN) requies as many Soldiers to launch, an (BB) in Operation Project Stocks.	ne of Communication Bridges (LOCB) for Active Army, National irements. The DSB is a major component of the MRBC and the Army d cannot withstand the required loads. The LOCB system provides the The Army and Marine Corps currently uses equipment based on the required MLC loads. This equipment supports Active Army, National
IAW Section 1815 of the FY 2008 NDAA this item is necessard providing military support to civil authorities.	essary for use by the active components and	reserve components of the Armed	Forces for homeland defense missions, domestic emergency responses,

LI MX0100 - Tactical Bridging Army

Exhibit P-5, Cos	Analysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS		vity / Bu	idget Si	ub Activ	ity:			Nomenc ical Brido						Name, D	ODIC):	•	n Numbe T BRIDG	
	Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 2013	3 ОСО	FY 201	3 Total
Procurement Quantity	(Each)							-		5		8		7		-		
Gross/Weapon Syster	n Cost (\$ in Mi	llions)						-		29.152		69.289		34.961		-		34.96
Less PY Advance Pro								-		-		-		-		_		_
Net Procurement (P1)								_		29.152		69.289		34.961		_		34.96
Plus CY Advance Pro		Millions)						_		_		_		_				
Total Obligation Author	•							_		29.152		69.289		34.961				34.96
Total Obligation Autili	TILY (\$ III IVIIIIOI	,	e following	Pasourca S	ummany row	e are for in	formational r	ourposes onl			udaet reaue		umented els					34.30
Initial Spares (\$ in Mil	ions)	(111	e lollowing	Nesource 3	ullillary TOW	s are for in	iorrialioriai p	-	y. The come	-	uuget reques	_	umemed es	-				
Gross/Weapon System		in Thousan	da)						E (330.400	0 /	661.125		4,994.429				4,994.429
Gross/weapon System				T	F)/ 0044		i i	- -	5,0				_				-	
Cost Elements	ID.	Prior Years	Total		FY 2011	Total		FY 2012	Total		Y 2013 Bas	Total		FY 2013 O	Total		Y 2013 Tot	Total
(† indicates the presence of a P-5A)	CD Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cos	(Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)
Flyaway Cost																		
Recurring Cost							1							_	1	Т		1
† 1. Bridge/Launcher- Base	-	-	-	4,850.000	5	24.250	4,850.000	8	38.800	4,850.000	7	33.950	-	-	0.000	4,850.000	7	33.95
Data	-	-	-	-	-	1.070	-	-	7.000	-	-	0.000	-	-	-	-	-	0.00
Fielding	-	-	-	-	-	0.000		-	10.000	-	-	0.511	_	-	0.000	-	-	0.51
System Engineering/ Program Management	-	-	-	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.50
1. Matrix Support	-	-	-	-	-	1.986	-	-	7.000	-	-	0.000	-	-	-	-	-	0.00
2. PM Support	-	-	-	-	-	1.846		-	6.489	-	-	0.000		-	-	-	-	0.00
Total Recurring Cost			0.000			29.152	+		69.289			34.961	+		0.000			34.96
Total Flyaway Cost			0.000			29.152			69.289			34.961			0.000			34.96
Gross Weapon System Cost			-			29.152			69.289			34.961			-			34.96
Remarks:																		
	ondary Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quantity						-		-				3		-			
	Total Obligation A	uthority					-		15.00	00		6.9	50		-			6.95
Army National Guard	Quantity						-			4			4		-			
	Total Obligation A	uthority				16.7	_		26.80	_		19.96			-			19.96
Army Reserve	Quantity						5			4		-	_		-			-
	Total Obligation A	uthority				12.3	382		27.48	34		8.0	00		-			8.05

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P-1 Line #130

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Exhibit P-5A, Budget Procurement History	and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget S	ub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 15		MX0100 - Tactical Bridging	G82400 - DRY SUPPORT BRIDGE

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. Bridge/Launcher-Base		2011	Williams Fairey Eng. Limited / Stockport, UK	SS/FFP	TACOM, Warren, MI	Mar 2012	Oct 2013	5	4,850.000	N		
†1. Bridge/Launcher-Base		2012	Williams Fairey Eng. Limited / Stockport, UK	SS/FFP	TACOM, Warren, MI	Nov 2012	Mar 2014	8	4,850.000	N		
†1. Bridge/Launcher-Base		2013	Williams Fairey Eng. Limited / Stockport, UK	SS/FFP	TACOM, Warren, MI	Jul 2013	Nov 2014	7	4,850.000	N		

Remarks:

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E	xhibit	t P-2	1, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
			on / Bu o 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:		P-1 L MX0													Nom 400 -				BRIE	OGE	
			Cost Elem (Units in Ea								F	iscal Y	ear 201	4									F	iscal Y	ear 201	5					
						BAL								Ca	lendar	Year 20)14								Calen	dar Yea	r 2015				
0	MFR			1	ACCEP PRIOR TO 1		0 C	0 N	D E	J A	FE	M A	A P	M A	Ŋ	Ŋ	A	S	0 C	N O	D E	J A	F E	M	A P	M A	Ŋ	J	A U	S E	В
o	Ref#	FY	SERVICE ²	QTY	ОСТ	ОСТ	T	V	С	N	В	R	R	Y	N	L	G	P	Т	V	С	N	В	R	R	Y	N	L	G	Р	L
1	. Bridge/l	/Launc	ner-Base																												
	1	2011	ARMY	5	0	5	1	1	1	1	1																				
	1	2012	ARMY	8	0	8	-	-	-	-	-	1	1	1	1	1	1	1	1												
	1	2013	ARMY (1)	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1					
				•		,	0 C	N O V	D E C	J A N	F E B	M A R	A P R	M A	J J	J J	A U G	S E P	0 C	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U N	J	A U G	S E	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 15	MX0100 - Tactical Bridging	G82400 - DRY SUPPORT BRIDGE

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	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	12	24	0	18	19	37	0	6	24	30

Remarks:

LI MX0100 - Tactical Bridging
Army

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

⁽¹⁾BASE

Exhibit P-5, Cost	Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Βι	ıdget Sı	ub Activ	ity:			Nomeno tical Brido						Name, L	OODIC): - LINE C	•	<i>n Numbe</i> MUNICA	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		-		19		-		_		-
Gross/Weapon System	n Co	st (\$ in Mi	llions)						-		33.312		23.139		0.538		-		0.538
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)							-		33.312		23.139		0.538		-		0.538
Plus CY Advance Prod	ure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Autho	rity	(\$ in Millio	ns)						-		33.312		23.139		0.538		-		0.538
			(Th	e following	Resource S	ummary rows	s are for in	formational _l	purposes on	ly. The corre	esponding	budget reque	sts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mill	ons)							-		-		-		-		-		-
Gross/Weapon System	n Ur	nit Cost (\$	in Thousar	nds)					-		-	1,	217.842		-		-		-
		ı	Prior Years	<u> </u>		FY 2011	·		FY 2012	:	İ	FY 2013 Ba	se	F	Y 2013 O	co	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost												•							
Recurring Cost								1		1					1				
† 1. Fixed Bridge		-	-	-	1,200.000	19	22.800		_		-	-	0.000		-	-	-	-	0.000
† 2. Float Bridge 3. M3 CROPS		-	-	-	5,500.000 9.000	375	5.500 3.375		-	0.000	-		0.000		-	-	-	-	0.000
Data		-	-	_	- 3.000	-	0.150	-	_	0.000	_	-	0.000		_	_	-	_	0.000
Fielding		-	-	-	-	-	0.450		-	0.500	-	-	0.000	_	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.538	-	-	0.000	-	-	0.538
Engineering Support		-	-	-	-	-	0.387	-	-	0.200	-	-	0.000	-	-	-	-	-	0.000
2. Maxtrix Support		-	-	-	-	-	0.350		-	0.339		-	0.000	_	-	-	-	-	0.000
Program Management Support		-	-	-	-	-	0.300		-	0.250		-	0.000		-	-	-	-	0.000
Total Recurring Cost				0.000			33.312	<u> </u>		23.139			0.538			0.000			0.538
Total Flyaway Cost				0.000			33.312	-		23.139			0.538			0.000			0.538
Gross Weapon System Cost				-			33.312			23.139			0.538	•		-			0.538
Remarks:																	,		
Seco	nda	ary Distrib	oution			FY 201	1		FY 201	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	Qua	ntity						-			10		-			-			-

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature (Item Number, Item
2035A / BA 3 / BSA 15	MX0100 - Tactical Bridging	Name, DODIC):
		G82404 - LINE OF COMMUNICATION
		BRIDGE LOCB

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	33.312	11.265	0.538	-	0.538
Army National Guard	Quantity	-	5	-	-	-
	Total Obligation Authority	-	6.890	-	-	-
Army Reserve	Quantity	-	4	-	-	-
	Total Obligation Authority	-	4.984	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 15

P-1 Line Item Nomenclature:

MX0100 - Tactical Bridging

BRIDGE LOCB

Date: February 2012

Item Nomenclature:

G82404 - LINE OF COMMUNICATION
BRIDGE LOCB

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Fixed Bridge		2011	Mabey Bridge and Shore / Baltimore, MD	C / FFP	TACOM, Warren, MI	Jan 2011	Mar 2011	19	1,200.000	N		Dec 2009
†1. Fixed Bridge		2012	Mabey Bridge and Shore / Baltimore, MD	C / FFP	TACOM, Warren, MI	Jan 2012	Mar 2012	19	1,150.000	N		Dec 2009
2. Float Bridge		2011	Mabey Bridge and Shore / Baltimore, MD	C / FFP	TACOM, Warren, MI	Jan 2011	Mar 2011	1	5,500.000	N		Dec 2009

Remarks:

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Ex	chibit	P-21	l, Budg	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
-			on / Buo 3 / BSA	_	Activi	ty / B	udge	et Suk	Acti	vity:				••••		nclat ridging	• •-							G82	Nom 404 - DGE L	LINE	OF C		MUNIC	CATIC	DN
			Cost Elem (Units in E								F	iscal Y	ear 201	2										Fiscal Y	ear 201	3					
	BAL ACCEP DUE													Ca	lendar	Year 20	12	·							Calen	dar Yea	r 2013				
0 C 0	MFR Ref#	FY	SERVICE	PROC QTY	PRIOR	_	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J U L	A U G	S E P	B A L
1.	Fixed B	ridge						1																							
	1	2012	ARMY	19	0	19	-	-	-	Α -	-	2	2	2	2	2	2	2	2	2	1										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
	MX0100 - Tactical Bridging	Item Nomenclature: G82404 - LINE OF COMMUNICATION BRIDGE LOCB

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	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
	Mabey Bridge and Shore - Baltimore, MD	1	36	64	0	4	2	6	0	4	2	6

Remarks:

Army

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

Date: February 2012 Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 15:

MA8890 - Tactical Bridge, Float-Ribbon

Bridging Equipment

ID Code (A=Service Ready B=Not Service Ready) · A

Program Flements for Code B Items:

Other Related Program Flements:

D Oode (A-Service Ready, D-Not Service Ready) . A		i iogiai	ii Lieilleille i	or code b itt	JIII 3.		Otti	ici itciatca i	rogram Elen	iciito.		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	213	134	68	-	68	83	53	81	59	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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 Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	F۱	′ 2013 O	co	FY	′ 2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost												
M26600 - BRIDGE, FLOAT- RIBBON, BAYS	P5, P5A, P21	А	-	-	-	-	213	96.262	-	100	53.104	-	46	19.409	-	-	-	-	46	19.409
M26800 - BRIDGE, FLOAT- RIBBON, TRANSPORTER	P5	Α	-	-	-	-	-	11.000	-	-	-	-	-	-	-	-	-	-	-	-
M27200 - BRIDGE, FLOAT- RIBBON, PROPULSION	P5, P5A, P21	Α	-	-	-	-	-	-	-	34	19.250	-	22	13.484	-	-	-	-	22	13.484
Total Gross/Weapon System Cost					859.079			107.262			72.354			32.893			-			32.893

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$32.893 million supports the procurement of 46 IRBs and 22 BEBs for Active Army, Reserve, and National Guard unit requirements. The Ribbon Bridge Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault tactical vehicles. The M1977 CBTs, trailers and

UNCLASSIFIED LI MA8890 - Tactical Bridge, Float-Ribbon

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Exhibit P-40, Budget Item Justification She	et: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Su 2035A : Other Procurement, Army / BA 3 : Oth Bridging Equipment	er Support Equipment / BSA 15 :		ical Bridge, Float-Ribbon
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B		Other Related Program Elements:
ID Code (A=Service Ready, B=Not Service Ready): A associated interface flatracks will fill MRBC requirement requirements. Funding supports a balanced investment	s. The newly designed BEB will improve fleet strategy for the Army's approved force structual Defense Authorization Act (P.L. 110-181), the	readiness by improvin ure and Army Force Ge	ng the basic design to meet current survivability, transportability, and interoperability

LI MA8890 - Tactical Bridge, Float-Ribbon Army

Exhibit P-5, Cos	t Aı	nalysis:	PB 2013	3 Army											Date: Fe	bruary 2	012		
Appropriation / I 2035A / BA 3 / BS		•	ivity / Bu	udget Su	ub Activ	ity:	1		Nomenc tical Bridg		t-Ribbor	ı		1	Name, L	menclate PODIC): - BRIDG	•		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 201	3 Total
Procurement Quantity	(Ea	ich)							-		213		100		46		-		46
Gross/Weapon Syste	m C	ost (\$ in Mi	llions)						-		96.262		53.104		19.409		-		19.409
Less PY Advance Pro	cure	ement (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ i	n Millions)	<u> </u>						-		96.262		53.104		19.409		-		19.409
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Million	ns)						-		96.262		53.104		19.409		-		19.409
		·	(Th	ne following	Resource S	ummary row	s are for int	formational	ourposes only	. The corre	esponding b	udget reques	sts are docu	ımented else	ewhere.)				
Initial Spares (\$ in Mil	lions	5)							-		-		-		-		-		-
Gross/Weapon Syste	m Uı	nit Cost (\$	in Thousar	nds)					-		-		-		-		-		-
		1	Prior Years	 S		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	0	F	Y 2013 Tot	tal
Cost Elements († indicates the presence of a P-5A)	ID	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost	+	(\$11)	(Luon)	(\$10.7)	(\$11)	(Eddin)	(\$ 111)	(\$7.7)	(Edoil)	(\$ 101)	(ψπ)	(Eddin)	(\$ 111)	(\$11)	(Lucii)	(0 111)	(Ψ / /)	(Edon)	(\$1117)
Recurring Cost																			
† 1. Bays Hardware- Interior Bays		-	-	-	296.000	142	42.032	296.000	90	26.640	296.000	40	11.840	-	-	0.000	296.000	40	11.840
† 2. Bays Hardware- Ramp Bays		-	-	-	386.000	71	27.406	386.000	10	3.860	386.000	6	2.316	-	-	0.000	386.000	6	2.316
Bridge Adapter Pallet		-	-	-	98.000	156	15.288	97.635	156	15.231	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	9.044	-	-	4.173	-	-	2.753	-	-	0.000	-	-	2.753
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	2.500	-	-	0.000	-	-	2.500
1. Matrix Support		-	-	-	-	-	1.492	-	-	1.800	-	-	0.000	-	-	-	-	-	0.000
2. PM Support		-	-	-	-	-	1.000	-	-	1.400	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			96.262	-		53.104			19.409			0.000			19.409
Total Flyaway Cost	-			0.000			96.262	_		53.104			19.409			0.000			19.409
Gross Weapon System Cost				-			96.262			53.104			19.409			-			19.409
Remarks:																			
Sec	ond	ary Distrib	ution			FY 201	1		FY 2012	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	Qua	ntity					2	213		į	55		4	6		-			46
	_	al Obligation A	uthority				96.2	262		26.20	04		19.40	9		-			19.409
Army National Guard	Qua	intity						-		_			_			_			-

LI MA8890 - Tactical Bridge, Float-Ribbon Army

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P-1 Line #131

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2035A / BA 3 / BSA 15 MA8890 - Tactical Bridge, Float-Ribbon Name, DODIC): M26600 - BRIDGE, FLOAT-RIBBON,	Exhibit P-5, Cost Analysis: PB 2013 Army	Date: February 2012
DATO		

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	-	11.600	-	-	-
Army Reserve	Quantity	-	45	-	-	-
	Total Obligation Authority	-	15.300	-	-	-

LI MA8890 - Tactical Bridge, Float-Ribbon Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 15MA8890 - Tactical Bridge, Float-RibbonM26600 - BRIDGE, FLOAT-RIBBON, BAYS

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. Bays Hardware-Interior Bays		2011	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2011	Feb 2012	142	296.000	N		
†1. Bays Hardware-Interior Bays		2012	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2013	90	296.000	N		
†1. Bays Hardware-Interior Bays		2013	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2013	Feb 2014	40	296.000	N		
†2. Bays Hardware- Ramp Bays		2011	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2011	Feb 2012	71	386.000	N		
†2. Bays Hardware- Ramp Bays		2012	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2013	10	386.000	N		
†2. Bays Hardware- Ramp Bays		2013	GDELS-G / Kaiserslautern	SS / FFP	TACOM, Warren, MI	Jan 2013	Feb 2014	6	386.000	N		

Remarks:

Ξ2	xhibit	P-21	, Budg	et Pro	ducti	on S	ched	ule: F	PB 20)13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu o 3 / BSA		Activi	ty / B	udge	et Suk	Act	ivity:	- 1	P-1 L MA88						-Ribb	on						600 -	n encl a BRID			T-RII	BBON,	,
			Cost Elem (Units in E						-		F	iscal Ye	ar 201:										Fi	scal Y	ear 201						
)	Ref#		SERVICE	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U L	12 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	
			e-Interior B	-		1		1							1		1														_
_	1		ARMY	142				-	-	-	12	12	12	12	12	12	12	12	12	12			0							T 0	_
	1	2012	ARMY	90			-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	- A -	8	8	- 8	8	8	8	8	8	H
			ARMY ⁽¹⁾ e- Ramp Ba		0	40		_			_			-		-					_	^ -			_		_	_			_
	2		ARMY	71	0	71		_	_	Τ.	6	6	6	6	6	6	6	6	7	8	8										_
	2	2012		10			-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	
	2	2013	ARMY (2)	6			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	_
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	

Control Cont	MA8890 - Tactical Bridge, Float-Ribbon M26600 - BRIDGE, FLOAT-RIBBON, BAYS Massing Massing	MA8890 - Tactical Bridge, Float-Ribbon M26600 - BRIDGE, FLOAT-RIBBON, BAYS MA8890 - Tactical Bridge, Float-Ribbon M26600 - BRIDGE, FLOAT-RIBBON, BAYS	MA8890 - Tactical Bridge, Float-Ribbon M2660 BAYS Cost Elements (Units in Each) ACCEP PRIOR AS O N D J F M A M J J A S O N D J F M D J F M D C N B R Y N L G P T V C N B R BAL ACCEP DUE PRIOR AS O N D J F M D J F M D J F M D J F M D D J F M D D J F M D D D D D D D D D D D D D D D D D D	6600 - BRIDGE, FLOAT-RIBBOI /S Year 2015
Common	Control Cont	Control Cont	Fiscal Year 2014 Fiscal Year	<u> </u>
MFR FY SERVICE QTY CT TO QCT	Calendar Year 2014 Calendar Year 2015 Calendar Year 2015 Calendar Year 2015 Calendar Year 2015 Calendar Year 2016 Calenda	MFR FY SERVICE [‡] QTY OCT OCT T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R R X Y N L G P T V C N B R R X X X X X X X X	Calendar Year 2014 Calend	<u> </u>
C MFR Ref # FY SERVICE* QTY OCT TO 1 OCT T V C N B A P N N L U U U E C N B R P N N L U U U E C N B R P N N L U U U E C N B R P N N L U U U E C N B R P N N L U U U U E C N B R P N N L U U U U E C N B R P N N L U U U U U E C N B R P N N L U U U U U U U U U U U U U U U U U	ACCEP DUE PRIOR AS O N D J F M A M J J J A S E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U U E C O E A E A P A U U U U U E C O E A E A P A U U U U U E C O E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A E A P A U U U U U E C O E A E A E A P A E A P A U U U U U E C O E A E A E A P A E A P A U U U U U E C O E A E A E A P A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A E A P A U U U U U E C O E A E A E A P A E A P A U U U U U E C O E A E A E A P A E A P A U U U U U U E C O E A E A E A P A E A P A U U U U U U E C O E A E A E A P A E A P A U U U U U E C O E A E A E A P A P A U U U U U E C O E A E A E A P A E A P A U U U U U E C O E A E A E A P A P A U U U U U E C O E A E A E A P A P A U U U U U E C O E A E A E A P A E A P A E A P A E A P A U U U U U U E C O E A E A E A P A P A U U U U U U E C O E A E A E A P A P A U U U U U U E C O E A E A E A P A P A U U U U U U U U U U U U U U U	MFR FY SERVICE OT TO 1 OCT OCT TO 1 OCT OCT TO 1 OCT OCT TO 1 OCT ACCEP DUE PRIOR AS O N D J F M A P A U U U U U E C O E A E A E A E A P Y N L G P T V C N B R 1. Bays Hardware-Interior Bays 2. Bays Hardware-Ramp Bays 2. 2011 ARMY 71 71 0 0 2 2 2012 ARMY 10 8 2 1 1 1 2 2 2013 ARMY 10 8 2 1 1 1 1 2 2 2013 ARMY 10 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
1. Bays Hardware-Interior Bays 1	dware-Interior Bays 2011 ARMY 142 142 0 2012 ARMY 90 64 26 8 9 9 2013 ARMY 10 40 0 40 - - - - 7 7 7 6 6 dware-Ramp Bays 2011 ARMY 71 71 0 2012 ARMY 10 8 2 1 1 2013 ARMY 10 8 2 1 1 2013 ARMY 20 6 0 6 - - - - 2 1 1 1 2014 ARMY 10 8 2 1 1 2015 ARMY 10 8 2 1 1 2016 ARMY 10 8 2 1 1 2017 ARMY 10 8 2 1 1 2018 ARMY 10 8 1 2019 ARMY 10 10 2010 ARMY 10 10 2011 ARMY 10 10 2012 ARMY 10 10 2013 ARMY 10 10 2014 ARMY 10 10 2015 ARMY 10 10 2016 ARMY 10 10 2017 ARMY 10 10 2018 ARMY 10 10 2019 ARMY 10 10 2019 ARMY 10 10 2019 ARMY 10 2019 A	Bays Hardware-Interior Bays 1	1. Bays Hardware-Interior Bays 1	P A U U U E
1 2011 ARMY 142 142 0 1 1 2012 ARMY 90 64 26 8 9 9 1 1 2013 ARMY 11 40 0 40 7 7 7 7 6 6 2. Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 1 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY 10 8 0 6 2 2 1 1 1 1	2011 ARMY 142 142 0 2012 ARMY 90 64 26 8 9 9 9 2013 ARMY 140 0 40 7 7 7 7 6 6 6 2014 ARMY 71 71 0 2012 ARMY 10 8 2 1 1 1 2013 ARMY 10 8 2 1 1 1 2013 ARMY 10 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 2011 ARMY 142 142 0 1 2012 ARMY 90 64 26 8 9 9 1 2013 ARMY 140 0 40 7 7 7 7 6 6 Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY (2) 6 0 6 2 1 1 1 1	1 2011 ARMY 142 142 0 1 1 2012 ARMY 90 64 26 8 9 9 1 1 2013 ARMY 11 40 0 40 7 7 7 7 6 6 6 2 2 Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 2 2 2012 ARMY 10 8 2 1 1 1 2 2 2013 ARMY (2) 6 0 6 2 1 1 1 1 1	RYNLGP
1 2012 ARMY 90 64 26 8 9 9 1 1 2013 ARMY 10 40 0 40 7 7 7 7 6 6 6 2. Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 2 2 2012 ARMY 10 8 2 1 1 1 2 2 2013 ARMY 20 6 0 6 2 1 1 1 1 1 1	2012 ARMY 90 64 26 8 9 9 9 2013 ARMY 10 40 0 40 7 7 7 7 6 6 dware-Ramp Bays 2011 ARMY 71 71 0 2012 ARMY 10 8 2 1 1 2013 ARMY 20 6 0 6 2 1 1 1 1	1 2012 ARMY 90 64 26 8 9 9 1 2013 ARMY 10 40 0 40 7 7 7 7 6 6 Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY (2) 6 0 6 2 1 1 1 1 2 1013 ARMY (2) 6 0 6 6 2 1 1 1 1	1 2012 ARMY 90 64 26 8 9 9 1 2013 ARMY 1 40 0 40 7 7 7 7 6 6 2. Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY 10 8 0 6 2 1 1 1 1	
2. Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY 6 0 6 2 1 1 1 1	dware- Ramp Bays 2011 ARMY 71 71 0 2012 ARMY 10 8 2 1 1 2013 ARMY (2) 6 0 6 - - - 2 1 1 1 2014 ARMY (2) 7 7 7 7 2015 ARMY (2) 7 7 7 7 2016 ARMY (2) 7 7 7 2017 ARMY (3) 7 7 2018 ARMY (4) 7 7 2019 ARMY (5) 7 7 2019 ARMY (6) 7 7 2019 ARMY (7) 2019 ARMY (7) 7 2019 A	Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY (2) 6 0 6 -	2. Bays Hardware- Ramp Bays 2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY 6 0 6 2 1 1 1 1	
2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 1 2 2013 ARMY (2) 6 0 6 2 1 1 1 1 1	2011 ARMY 71 71 0 2012 ARMY 10 8 2 1 1 1 2013 ARMY (2) 6 0 6 2 1 1 1 1 1	2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY (2) 6 0 6 - - - - 2 1 1 1 1	2 2011 ARMY 71 71 0 2 2012 ARMY 10 8 2 1 1 2 2013 ARMY 6 0 6 - - - 2 1 1 1 1	
2 2012 ARMY 10 8 2 1 1 2 2013 ARMY 6 0 6 2 1 1 1	2012 ARMY 10 8 2 1 1 1 2013 ARMY (2) 6 0 6 2 1 1 1 1	2 2012 ARMY 10 8 2 1 1 1 2 2013 ARMY (2) 6 0 6 2 1 1 1 1	2 2012 ARMY 10 8 2 1 1 2 2013 ARMY 6 0 6 2 1 1 1 1	
2 2013 ARMY (2) 6 0 6 2 1 1 1 1 1	2013 ARMY (2) 6 0 6 2 1 1 1 1	2 2013 ARMY (2) 6 0 6 2 1 1 1 1 1	2 2013 ARMY (2) 6 0 6 2 1 1 1 1	
AAWI	PALAWIT	ALIMI	ALWIT	
O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J A C O E A E A P A U	O N D J F M A M J J A S O N D J F M A N U U U U U E C O E A P A U U U E T V C N B R R Y N L G P T V C N B R Y N L G P	O N D J F M A M J J A S O N D J F M A M J J A S C C O E A E A P A U U U E C O E A E A P A U U U E C N B R Y N L G P T V C N B R Y N L G P	O N D J F M A M J J A S O N D J F M C O E A E A P A U U U E C O E A E A T V C N B R Y N L G P T V C N B R	
				P A U U E

LI MA8890 - Tactical Bridge, Float-Ribbon Army

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15	P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon	Item Nomenclature: M26600 - BRIDGE, FLOAT-RIBBON, BAYS

		PRODU	CTION RATES (Ur	nits/Year)			P	ROCUREMENT LE	ADTIME (Month	s)		
MFR						Initi	al			Reor	der	
Ref	1				ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	GDELS-G - Kaiserslautern	6	18	26	0	4	13	17	0	4	13	17
2	GDELS-G - Kaiserslautern	6	18	26	0	4	13	17	0	4	13	17

Remarks:

Production rates are monthly.

LI MA8890 - Tactical Bridge, Float-Ribbon Army

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

⁽¹⁾BASE

⁽²⁾BASE

Exhibit P-5, Cos	t Anal	ysis: F	PB 2013	Army										I	Date : Fe	bruary 2	012		
Appropriation / 2035A / BA 3 / B		t Acti	vity / Bu	ıdget Sı	ıb Activ	ity:			Nomeno tical Brido		-Ribbor	1		1	Name, D	<i>ODIC</i>): - BRIDG	E, FLO	n Numbe	
	F	Resou	rce Sun	nmary				Prior Ye	ears	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 ОСО	FY 201	3 Total
Procurement Quantit	y (Each)								-		-		-		-		-		
Gross/Weapon Syste	m Cost ((\$ in Mil	lions)						-		11.000		-		-		_		_
Less PY Advance Pr	ocureme	nt (\$ in	Millions)						-		-		-		-		_		_
Net Procurement (P1			,						-		11.000		_		_		_		_
Plus CY Advance Pr			Millions)						_		-		_		_				
Total Obligation Auth		•									11.000								
Total Obligation Auti	Officy (\$ II	II WIIIIOI							-				-		-				
	\		(Th	e following	Resource S	ummary row	s are for in	tormational		y. The corre	sponding I	budget reques	sts are docu	imented else					
Initial Spares (\$ in M									-		-		-		-		-		-
Gross/Weapon Syste	m Unit C	Cost (\$ ii	n Thousan	ids)					-		-		-		-		-		
		Р	rior Years	\$		FY 2011			FY 2012		F	Y 2013 Bas	se	F'	Y 2013 OC	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)		nit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost								, ,		,	1								
Recurring Cost																			
4. Trailers (PLS)		-	-	-	62.000	50	3.100		-	0.000	-	-	0.000	-	-	-	-	-	0.00
5. IBC		-	-	-	25.806	31	0.800		-	0.000	-	-	0.000	-	-	-	-	-	0.00
10. Drawbar Extensions		-	-	-	6.552	290	1.900		-	0.000	-	-	0.000	-	-	-	-	-	0.00
Fielding		-	-	-	-	-	1.700	+	-	0.000	-	-	0.000	-	-	-	-	-	0.00
1. Matrix Support		-	-	-	-	-	1.700		-	0.000	-	-	0.000		-	-	-	-	0.00
2. PM Support Total Recurring Cost		-	-	0.000	-	-	1.800	+	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Total Flyaway Cost				0.000			11.000			0.000			0.000			0.000			0.00
Gross Weapon System Cost				-			11.000			-			-			-			-
Remarks:												E \			E V 00:-		ì	mv ca 12	
Sec	ondary	Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	5		FY 2013 OCO	,		FY 2013 Total	
Army Active	Quantity							-		-			-			-			-
		ligation Au	thority					050		-			-			-			-
Army National Guard	Quantity	ti 4i *	ate a site .					-		-	_		-			-			-
Army Boonys		ligation Au	tnority					032		-			-			-	-		-
Army Reserve	Quantity Total Obl	ligation Au	thority					918		-	+		-			-			-
			-																

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mary	P-5, Cost Analysis: PB iation / Budget Activity BA 3 / BSA 15 Resource Int Quantity (Each) pon System Cost (\$ in Million dvance Procurement (\$ in Millioner) Ivance Procurement (\$ in Millions) Ivance Procurement (\$ in Millions)	Sub Activ	ity:	MA889		Nomenc ical Bridg		-Ribbon			I1	tem Noi Name, D			Numbe	; Item
mary	Resource Int Quantity (Each) Int Quantity (Eac	Sub Activ	ity:	MA889	90 - Tact	ical Bridg		-Ribbon			\ \	Name, D	ODIC):	ıre (Item	Numbe	r, Item
following	nt Quantity (Each) pon System Cost (\$ in Million dvance Procurement (\$ in Milli ement (P1) (\$ in Millions)				Prior Ye	0.40					F	PROPUL		E, FLOA	T-RIBBO)Ν,
	pon System Cost (\$ in Million dvance Procurement (\$ in Milli ement (P1) (\$ in Millions)					ars	FY 20 ⁻	11	FY 201	2	FY 2013	Base	FY 2013	ОСО	FY 2013	Total
	dvance Procurement (\$ in Milli ement (P1) (\$ in Millions)					-		-		34		22		-		22
	ement (P1) (\$ in Millions)					-		-		19.250		13.484		-		13.484
						-		-		-		-		-		
						-		-		19.250		13.484		-		13.484
						-		-		-		-		-		
	ation Authority (\$ in Millions)					-		-		19.250		13.484		-		13.484
6)		g Resource Si	ummary rows	are for int	formational p	ourposes onl	y. The corre	sponding b	udget request	s are docu	mented else	ewhere.)				
<i>e)</i>	es (\$ in Millions)					-		-		-		-		-		-
<i>-</i>)	pon System Unit Cost (\$ in Th					-		-		-		-		-		-
-	Prior		FY 2011			FY 2012		F	Y 2013 Base	9	FY	Y 2013 OC	o	F	2013 Tota	al
Total Cost (\$ M)	ements ates the of a P-5A) ID Unit Cost Qu (\$ K) (E	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
			. ,			. ,	, ,		. , ,				, ,			
	Cost															
-	vare -	-	-	0.000		34	16.150	475.000	22	10.450	-	-	0.000	475.000	22	10.45
-	-	-	-	0.000		-	0.100	-	-	0.100	-	-	0.000	-	-	0.10
-	Test -	-	-	0.000		-	0.950	-	-	0.600	-	-	0.000	-	-	0.60
	ation,	-	-	0.000	-	-	0.900	-	-	0.900	-	-	0.000	-	-	0.90
-	Engineering/	-	-	0.000	-	-	0.000	-	-	1.434	-	-	0.000	-	-	1.434
-	x Support -	-	-	0.000	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
-	upport -	-	-	0.000	-	-	0.200	-	-	0.000	-	-	-	-	-	0.00
-	neering -	-	-	0.000	-	-	0.350	-	-	0.000	-	-	-	-	-	0.00
0.000	rring Cost			0.000	<u> </u>		19.250			13.484			0.000			13.48
0.000		0		0.000									0.000			13.48
-	ı System			-			19.250			13.484			-			13.484
					•								,	,	,	
	Sacandam, Diatributia		FY 2011	<u> </u>		FY 201	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
	Secondary Distributio												-			12 8.266
	Cost n System		0.000	0.000	0.000 0.000 	0.000	6.000 6.000 -	0.000 19.250 - 19.250 FY 2011 FY 2012	0.000 19.250 - 19.250 FY 2011 FY 2012 - 15	0.000	0.000	0.000 19.250 13.484 - 19.250 13.484 FY 2011 FY 2012 FY 2013 Base - 15 12	0.000 0.000 19.250 13.484 - 19.250 13.484 FY 2011 FY 2012 FY 2013 Base FY 2013 OCO	0.000	0.000	0.000

LI MA8890 - Tactical Bridge, Float-Ribbon Army

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P-1 Line #131

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 15	P-1 Line Item Nomenclature: MA8890 - Tactical Bridge, Float-Ribbon	Item Nomenclature (Item Number, Item Name, DODIC): M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	-	14	7	-	7
	Total Obligation Authority	-	8.110	4.143	-	4.143
Army Reserve	Quantity	-	5	3	-	3
	Total Obligation Authority	-	2.996	1.075	-	1.075

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 15MA8890 - Tactical Bridge, Float-RibbonM27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2012	TBS / TBD	C / IDIQ	TACOM, Warren, MI	Jan 2012	May 2012	34	475.000	N		
†Hardware		2013	TBS / TBD	C / IDIQ	TACOM, Warren, MI	Jan 2013	May 2013	22	475.000	N		May 2012

Remarks:

Ex	hibit	P-21	l, Budge	et Pr	oduct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012	-			
•			on / Buo 3 / BSA	_	Activ	ity / B	udge	t Sub	Act	ivity:				tem I Tacti			t ure: Float	-Ribb	on					M27	Nom 200 - PULS	BRID			T-RIB	BON	,
			Cost Elem (Units in Ea					-			F	iscal Y	ear 201	2									ı	Fiscal Y	'ear 201	3					
	MFR Ref#	FY	SERVICE ¹	PROG	PRIOR TO 1		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U L	012 A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	rdware			1 .			l													1											
	1	2012	ARMY	34	4 0	34	-	-	-	Α -	-	-	-	3	3	3	3	3	3	3	3	3	3	4							
	1	2013	ARMY (3)	2:	2 0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	3	3	3	3	3	
			•	•	•	•	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T N	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	

E	hibit	P-21	l, Budge	et Pro	oduct	ion S	chedu	ıle: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012	<u>)</u>			
			on / Buo 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:			Line I 890 -		-			t-Ribb	oon					M27		BRID	ature: OGE, F		T-RIB	BON	1,
			Cost Elem (Units in Ea								ı	Fiscal Y	ear 201	4										Fiscal Y	ear 201	5					
						BAL								Ca	alendar	Year 2	014								Calen	dar Yea	r 2015				
0 C 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	A U G	S E P	B A L
Ha	rdware		1	-																											
	1	2012	ARMY	34	34	0																									
	1	2013	ARMY (3)	22	15	7	3	4																							
	<u>'</u>				•		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
, , , , , , , , , , , , , , , , , , ,	MA8890 - Tactical Bridge, Float-Ribbon	Item Nomenclature: M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MF	र					Init	ial			Reo	rder	
Ref	f				ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	TBS - TBD	3	5	8	0	4	4	8	0	4	4	8

Remarks:

Production rates are monthly.

LI MA8890 - Tactical Bridge, Float-Ribbon Army

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

⁽³⁾BASE

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

Engineer (Non-Construction) Equipment

_	•			•	•	
ID Code	/A=Convice	Poady B-Not	Contino Boo	۲۰) ۰	Δ	

Code B Items:

1	Other	Related	Program	Elements
---	-------	---------	----------------	-----------------

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograi	n Elements i	or Code B It	ems:		Oth	ier Related P	rogram Elen	ients:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,200	1,908	-	-	-	-	-	-	-	0	3,108
Gross/Weapon System Cost (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	0.000	306.280
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	0.000	306.280
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	0.000	306.280
(The folio	wing Resource	Summary rows	are for informa	tional purposes	s only. The corre	esponding budg	et requests are	documented e	lsewhere.)		•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	_

Description:

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

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

Gross/Weapon System Unit Cost (\$ in Thousands)

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	322	576	-	-	-
	Total Obligation Authority	38.311	18.502	-	-	-
Army National Guard	Quantity	408	666	-	-	-
	Total Obligation Authority	15.880	10.358	-	-	-
Army Reserve	Quantity	470	666	-	-	-
	Total Obligation Authority	17.434	10.403	-	-	-

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

Engineer (Non-Construction) Equipment

ID Code (A=Service Ready	, B=Not Service Re	ady) : A				Program	Element	s for Cod	e B Items	: :			Oth	er Relate	d Prograr	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ase	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost									
R68200 - Handheld Standoff Minefield Detection Sys- HSTAMIDS	P5, P5A, P21	A	-	-	-	-	1,200	71.625	-	1,908	39.263	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					195.392			71.625			39.263			-			-			-

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

Justification:

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

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Exhibit P-5, Cos	t An	alysis:	PB 2013	Army										1	Date: F	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			vity / Bu	ıdget Sı	ub Activ	ity:					nefield	Detection	Sys-	<i> </i>	Name, I R68200	menclate DODIC): - Handhe on Sys-HS	eld Stan	doff Mine	
		Resou	rce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 201	3 Tota
Procurement Quantity	y (Ead	ch)							-		1,200		1,908		-		-		-
Gross/Weapon Syste			lions)						-		71.625		39.263		-		-		-
Less PY Advance Pro	ocure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1) (\$ in	Millions)							-		71.625		39.263		-		-		-
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority (\$ in Million	ıs)						-		71.625		39.263		-		-		-
			(The	e following	Resource St	ummary row	s are for in	formational p	ourposes on	ly. The corre	sponding	budget reques	ts are docu	ımented else	ewhere.)				
Initial Spares (\$ in Mi	llions))							-		-		-		-		-		-
Gross/Weapon Syste	m Un	it Cost (\$ i	n Thousan	ıds)					-		-		-		-		-		-
		P	rior Years	5		FY 2011			FY 2012			FY 2013 Bas	e	F'	Y 2013 O	СО	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost					, ,	, , ,					, ,			, ,					
Recurring Cost	1							1	1						1		1	1	
† Detector Set AN/ PSS-14		-	-	-	19.376	1,154	22.360	11.719	1,908	22.360	-	-	0.000	-	-	-	-	-	0.0
† Entry Control Point - Towers		-	-	-	603.000	46	27.754	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Production Engineering		-	-	-	-	-	8.380	-	-	8.514	-	-	0.000	-	-	-	-	-	0.0
Training & Maintenance		-	-	-	-	-	7.500		-	4.500	-	-	0.000	-	-	-	-	-	0.0
Integrated Logistic Support		-	-	-	-	-	3.793	-	-	3.889	-	-	0.000	-	-	-	-	-	0.0
Eng Change Order - SW Upgrades HSTAMIDS		-	-	-	-	-	1.838	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost				0.000			71.625			39.263			0.000	-		0.000	ļ		0.0
Total Flyaway Cost	\perp			0.000			71.625			39.263			0.000			0.000			0.0
Gross Weapon System Cost				-			71.625			39.263			-			-			-
Remarks:												FY 2013			FY 201	3		FY 2013	
		ry Distrib	ution			FY 201	1		FY 201	2		Base			осо			Total	
Sec Army Active	onda	ily Distrib	ution					322		57									

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20	P-1 Line Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	Item Nomenclature (Item Number, Item Name, DODIC): R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

Se	condary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
		-	-			
Army National Guard	Quantity	408	666	-	-	-
	Total Obligation Authority	15.880	10.358	-	-	-
Army Reserve	Quantity	470	666	-	-	-
	Total Obligation Authority	17.434	10.403	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20	P-1 Line Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Detector Set AN/PSS-14		2011	L3 Comm - CyTerra Corp / Waltham	SS/FP	CECOM, Ft Belvoir, VA	Mar 2011	Jul 2011	1,154	19.376			
†Detector Set AN/PSS-14		2012	L3 Comm - CyTerra Corp / Waltham	SS/FP	CECOM, Ft Belvoir, VA	Mar 2012	Jul 2012	1,908	11.719			
Entry Control Point - Towers		2011	TBS / TBS	SS / FP	TBS	Jul 2012	Nov 2012	46	603.000			

Remarks:

E	xhibit	: P-21	1, Budge	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu 3 / BSA		Activ	ity / B	udge	t Sub	Acti	ivity:		R682	_	Hand		nclat Stand	-	nefiel	d Det	ectio	n Sys	-		R682	Nom 200 - ection	Hand	held S	Stand	off Mir	nefiel	d
			Cost Elem (Units in Ea								ı	Fiscal Y	ear 201	1									F	iscal Y	ear 201	2					
						BAL								Ca	lendar	Year 20	11								Calen	dar Yea	r 2012				
000	MFR	FY	SERVICE [‡]	PROC QTY	PRIOR	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	A U G	S E P	B A L
D	etector	Set AN/	PSS-14																												
	1	2011	ARMY	1154	0	1154	-	-	-	-	-	Α -	-	-	-	144	144	144	144	144	144	144	146								
	1	2012	ARMY	1908	0	1908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	160	160	160	142
	•					,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Ex	khibit	P-21	, Budge	et Pro	oducti	ion S	chedu	ıle: P	B 20	13 Ar	my													Date	: Feb	oruary	2012				
			on / Bud 3 / BSA :		Activi	ty / B	udget	t Sub	Acti	vity:			200 -	tem N Hand S				inefie	ld De	tectio	n Sys	; -		R68	200 -	nencla Hand Sys-l	held S	Stand	loff Mi	nefie	eld
	,		Cost Eleme (Units in Ea								F	iscal Ye	ar 201	3										Fiscal Y	ear 201	14					
						BAL								Ca	lendar	Year 20	013								Calen	dar Yea	r 2014				
0 C 0		FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	1
De	etector S	Set AN/I	PSS-14																					•	•						
	1	2011	ARMY	1154	1154	0																									
	1	2012	ARMY	1908	480	1428	160	160	160	160	160	160	160	160	148																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army	Date: February 2012
, , , , , , , , , , , , , , , , , , ,	 Item Nomenclature: R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

		PRODUC	CTION RATES (Un	its/Year)	PROCUREMENT LEADTIME (Months)													
MFR						Init	tial		Reorder									
Ref #		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 - Waltham	5	150	250	8	8	11	19	1	1	4	5						

Remarks:

86

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 :

R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)

Engineer (Non-Construction) Equipment

ID Code (A=Service Ready, B=Not Service Ready): Program Elements for Code B Items: Other Related Program Elements:												
B	Prior	EV 0044	EV 0040	FY 2013				EV 0045	EV 0046	EV 0047	To	Takal
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	12	72	-	-	-	405	128	147	85	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing
(The folia	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This is an All Types line covering ground vehicle mounted or towed landmine detection marking and neutralization systems.

This exhibit contains the following programs:

Gross/Weapon System Unit Cost (\$ in Thousands)

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

Mine Clearing and Proofing Systems

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

Robotic Combat Support Systems

The M160 (formerly MV4) Mechanical Anti-Personnel Mine Clearing System (MAPMCS) is a light flail system designed for tele-operation by soldiers to perform area clearance of anti-personnel mine sown areas. Robotic Combat Support System information has a new budget line for FY12 and is reported under SSN M80400.

The Route Clearing Package (RCP) is a set of equipment used to clear convoy routes and other roadways of explosive hazards to include mines, and IEDs. A set consists of 2 full width Self Protective Adapter Roller Kits (SPARK), 2 Husky Mine Detection Systems with Ground Penetrating Radar, 2 Vehicle Optical Sensor Systems (VOSS) and 2 Counter IED Robotic Interrogation Arms.

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								UNC	CLASS	SIFIED)									
Exhibit P-40, Bud	get Item Ju	ıstifi	cation S	Sheet:	PB 2013	3 Army									Date	: Febr	uary 201	2		
Appropriation / B 2035A : Other Pro Engineer (Non-Co	curement, A	١٢my	/ BA 3 :				nent / B	SA 20 :			Item No Grnd S			etectn S	Sysm (G	STAMI	DS)			
ID Code (A=Service Ready	B=Not Service Re			F	Program	Element	s for Cod	e B Item	s:			Oth	er Relate	d Prograr	n Eleme	nts:				
Item Sche	Prior Years				FY 2011				FY 2012			/ 2013 B	ase	FY 2013 OCO			FY	otal		
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cos
R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1			-	-	-	-	12	<u> </u>	-	72		-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					4,780.604			220.620			20.678			-			-			-
*Item Nomenclature repres	sents Item Numb	er. DO	DIC. and It	em Name	for the P40	A and P5: I	Name for t	he P18 and	I P23: Mod	ification N	umber and	∣ Modificatio	n Title for	the P3A: Ite	m Number	and Item	⊥ Name for th	ie P10.		
In accordance with S defense missions, do							•		, .											

								UN	CLASS	DIFIED									
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army										I	Date: Fe	ebruary 2	2012		
Appropriation / E 2035A / BA 3 / BS		vity / Bu	idget Si	ub Activ	ity:	1		Nomenc Standof		etectn S	S)	Item Nomenclature (Item Number, Item Name, DODIC): R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1							
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 2012		FY 2013 Base		FY 201		FY 201	
Procurement Quantity	/ (Ea	ch)							-		12		72		-		-		
Gross/Weapon Syster	m Co	st (\$ in Mi	llions)						-	2	20.620		20.678		-		-		-
Less PY Advance Pro									-		-		-		-		-		
Net Procurement (P1)) (\$ ir	n Millions)	,						-	2	20.620		20.678		-		-		-
Plus CY Advance Pro			Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Million	ns)						-	2	20.620		20.678		-		-		-
			(The	e following	Resource S	ummary row	s are for inf	ormational p	ourposes onl	y. The corre	sponding b	udget reques	sts are docu	umented els	ewhere.)		<u> </u>		
Initial Spares (\$ in Mil	lions)							-		-		-		-		-		-
Gross/Weapon Syster	it Cost (\$	in Thousan	ds)				-			-	-		-		· -		-		
		F	Prior Years			FY 2011			FY 2012		FY 2013 Base		FY 2013 (СО	FY 2013 To		tal	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost														. [1	1		1	1
† Area Clearance System - Med Flail		-	-	-	1,275.000	10	12.750	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Area Mine Proofing System (AMPS)		-	-	-	-	-	0.000	155.000	72	11.125	-	-	0.000		-	-	-	-	0.00
MC Initial Spares and Repair Parts	_	-	-	-	-	-	0.000	-	-	2.480	-	-	0.000		-	-	-	-	0.00
MC Production Engineering		-	-	-	-	-	2.000	-	-	1.319	-	-	0.000	-	-	-	-	-	0.000
Quality Assurance		-	-	-	-	-	0.231	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MC Contr/Integrated Logistics Support		-	-	-	-	-	0.500	-	-	1.808	-	-	0.000	-	-	-	-	-	0.000
MC PM Support		-	-	-	-	-	1.880	-	-	2.978	-	-	0.000	_	-	-	-	-	0.000
First Destination Transportation		-	-	-	-	-	0.065	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MC Engineering Change		-	-	-	-	-	0.000	-	-	0.854	-	-	0.000	-	-	-	-	-	0.000
MC New Equipment Training		-	-	-	-	-	0.000	-	-	0.114	-	-	0.000	-	-	-	-	-	0.00
Production Phase Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000		-	-	-	-	0.00
									1	0.000		-	0.000) -	1 -	-	_	_	0.00
† M160 Mechanical Anti-Personnel Mine EE Trailers		-	-		666.000 30.000	12	7.995	-	-	0.000	-		0.000		_		_	_	0.000

LI R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS) Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 20

P-1 Line Item Nomenclature:

R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)

Date: February 2012

Item Nomenclature (Item Number, Item

Name, DODIC):

R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

		F	Prior Years			FY 2011			FY 2012		F`	Y 2013 Ba	se	F'	/ 2013 OCO)	F'	Y 2013 Tot	tal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
Training aids and devices		-	-	-	-	-	0.236	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Initial Spares and Repair Parts		-	-	-	-	-	4.143	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Refurbishment		-	-	-	-	-	0.953	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Production Engineering		-	-	-	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Eng. Changes/STS		-	-	-	-	-	0.188	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS PM Support		-	-	-	-	-	0.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Contractor Logistics Support		-	-	-	-	-	1.321	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Destination Transportation (FDT)		-	-	-	-		0.420	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Engineering Change		-	-	-	-	-	0.608	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing & Evaluation		-	-	-	-	-	0.171	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS New Equipment Training		-	-	-	-	-	0.171	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Husky Mount Detect Sys w/ Grnd Pen Radar	t	-	-	-	2,027.000	60	121.618	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SPARK Roller Set - Full Width		-	-	-	258.000	60	15.450	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Interrogation Arms		-	-	-	75.000	60	4.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Vehicle Optical Sensor System		-	-	-	640.000	60	37.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Initial Spares		-	-	-	-	-	2.340	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCP Production Engineering		-	-	-	-	=	1.790	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCP Contractor Logistics Support		-	-	-	-	-	0.420	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Air Transportation to theater		-	-	-	-	-	2.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			220.620			20.678			0.000			0.000			0.000
Total Flyaway Cost				0.000			220.620			20.678			0.000			0.000			0.000
Gross Weapon System Cost				-			220.620			20.678			-			-			-

Remarks:

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature (Item Number, Item
2035A / BA 3 / BSA 20	R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)	Name, DODIC):
		R68102 - GRND STANDOFF MINE
		DETECTN SYSM (GSTAMIDS)BLK 1

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	12	72	-	-	-
	Total Obligation Authority	203.878	20.678	-	-	-
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	8.371	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	8.371	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 20R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)R68102 - GRND STANDOFF MINE
DETECTN SYSM (GSTAMIDS)BLK 1

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Area Clearance System - Med Flail		2011	Hydrema / Stovring, Denmark	C/FP	CECOM, Ft. Belvior, VA	Aug 2011	Dec 2011	10	1,275.000			
†Area Mine Proofing System (AMPS)		2012	TBS / TBS	C / FP	CECOM, Ft. Belvior, VA	Apr 2012	Aug 2012	72	155.000			
†M160 Mechanical Anti-Personnel Mine		2011	DOK-ING / Zagreb, Croatia	SS/FP	TACOM, Warren, MI	Aug 2011	Oct 2011	12	666.000			
†Husky Mount Detect Sys w/ Grnd Pen Radar		2011	NIITEK / Charlottsville, VA	SS/FP	CECOM, Ft. Belvior, VA	Mar 2012	Aug 2012	60	2,027.000			
†SPARK Roller Set - Full Width		2011	Pearson Engineering LTD / Newcastle, UK	C / FP	Picatinny, NJ	Mar 2011	Sep 2011	60	258.000			
†Interrogation Arms		2011	FASCAN International / Baltimore, MD	SS/FP	CECOM, Ft. Belvior, VA	Mar 2011	Sep 2011	60	75.000			
†Vehicle Optical Sensor System		2011	Lockheed-Martin Gyrocam / Sarasota, FL	SS/FP	CECOM, Ft. Belvior, VA	Mar 2011	Sep 2011	60	640.000			

Remarks:

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Appro	priati	I, Budge on / Bud 3 / BSA	get A										Item I Grnd					n Sys	m (G	STAM	IDS)		Item R68		nenc	l ature ID ST	e: AND(OFF M		1
		Cost Elem (Units in Ea									Fiscal Y	ear 201	11									F	Fiscal \	ear 201	12					
					BAL									alendar	Year 2	011										ar 2012	2			
O MFR	FY	SERVICE [‡]	PROC QTY	ACCEF PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
Area Clea		System - Me		1	I		-		-								ı				ı								l	ļ
1	2011	ARMY	10	0	10	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	3	3	4								
Area Min	e Proofi	ng System	(AMPS)																	-	-									
2	2012	ARMY	72	0	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	7	7	
M160 Me		al Anti-Perso	nnel M				-	-		1	-		1				1				ı		1	1		-	-	1		
3	2011	ARMY	12	0	12	-	-	-	-	-	-	-	-	-	-	Α -	-	2	2	2	2	2	2							
Husky Mo	ount De	tect Sys w/					-	1	-	1	-		1		-	1	1						1	1						
4		ARMY	60			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	10	10	
SPARK F	Roller Se	et - Full Wid	th							-				-			1													
5	2011	ARMY	60	0	60	-	-	-	-	-	Α -	-	-	-	-	-	5	10	10	10	10	10	5		_					
Interroga	tion Arm	าร		1	ı		-	1	-	1	-						1													
6	2011	ARMY	60	0	60	-	-	-	-	-	Α -	-	-	-	-	-	15	15	15	15										
Vehicle C	Optical S	Sensor Syste	em				-	-						-			-1													
7	2011	ARMY	60	0	60	-	-	-	-	-	Α -	-	-	-	-	-	15	15	15	15	_									
				1		0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	s	
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Exhi	ibit	P-21	, Budg	et Pro	duct	ion S	ched	ule:	PB 2	2013	Arn	ny														Da	ite:	Febr	ruary	2012	2			
			on / Bu 3 / BSA		Activi	ty / B	udge	t Su	b Ad	ctivit	ty:						Nom o			tectr	า Sys	m (G	STA	MIDS	5)	R6	810)2 - (D ST	: ANDO STAI			
			Cost Elem (Units in E									F	iscal	Year	2013											Fisca		r 2014						
D M	FR	FY	SERVICE	PROC	ACCEF PRIOR TO 1 OCT		O C T	N O V	DEC	: .	J A N	F E B	M A R	A F		M A Y	J U N	year: J U L	2013 A U G	S E P	O C T	N O V	D E C	J A N	F E B	A	1	A P R	M A Y	J U N	J U L	A U G	S E P	E
			System - M		001	001	•				14	-	K	'	`	•	IN			Г	•			14			`	K	•	IN.		<u> </u>	F	
1			ARMY	10	10	0																												_
			ng System			U																												
2			ARMY	72	_	58	7		7	7	7	7		7	7	7	2	1																
			I Anti-Pers		1	00	•			-	- 1	•		<u> </u>	·	•																		
3			ARMY	12		0																												
_			ect Sys w/																															
4			ARMY	60			10	10	0	10	10																							
SPAF			t - Full Wic		1			1																										
5		2011	ARMY	60	60	0																												
Interre	ogatio	n Arm	IS																															
6		2011	ARMY	60	60	0																												
Vehic	le Op	tical S	ensor Syst	em																														
7		2011	ARMY	60	60	0																												
							0 C T	N O V	D E C	: .	J A N	F E B	M A R	F		M A Y	JUN	n n	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	A	\	A P R	M A Y	J U N	J U	A U G	S E P	

LI R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS) Army

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Exhibit P-21, Budget Production Schedule: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 20R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)R68102 - GRND STANDOFF MINE
DETECTN SYSM (GSTAMIDS)BLK 1

		PRODUC	CTION RATES (Un	its/Year)			F	ROCUREMENT L	EADTIME (Months	5)		
MFR						lni	tial			Reo	rder	
Ref #	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	Hydrema - Stovring, Denmark	1	4	7	6	8	6	14	6	6	4	10
2	TBS - TBS	2	5	10	0	3	2	5	0	3	2	5
3	DOK-ING - Zagreb, Croatia	1	2	10	0	6	6	12	0	1	6	7
4	NIITEK - Charlottsville, VA	5	10	20	6	8	6	14	6	6	6	12
5	Pearson Engineering LTD - Newcastle, UK	10	48	125	6	8	6	14	6	6	6	12
	FASCAN International - Baltimore, MD	5	10	20	6	8	6	14	6	6	6	12
7	Lockheed-Martin Gyrocam - Sarasota, FL	5	10	20	6	8	6	14	6	6	6	12

Remarks

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

M80400 - Robotic Combat Support System (RCSS)

Engineer (Non-Construction) Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

111 (11 11 11 11 11 11 11 11 11 11 11 1		3			-				- 3			
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	20	28	-	28	87	82	27	26	0	270
Gross/Weapon System Cost (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	1,114.850	1,039.500	-	1,039.500	250.816	307.427	440.815	494.269	0.000	0.530

Description:

This Robotic Combat Support System (RCSS) Budget line procures both the M160 and the Man Transportable Robot System (MTRS).

The M160 is a 6.1-ton tracked, combat engineer vehicle designed for teleoperation by soldiers from either mounted or dismounted positions to perform area clearance of antipersonnel mine sown areas. The Army Acquisition Objective (AAO) is 65. The M160 detonates or destroys anti-personnel mines in a 68 inch wide path through the action of a rotating chain and hammer flail system. The M160 provides standoff and increased protection for engineer units in conducting route and area clearance missions. It fills the Light Flail mission in the Area Clearance Family of Systems. This is a Commercial Off The Shelf (COTS) system.

The Man Transportable Robot System is designed for route clearance and reconnaissance. It provides the combat engineer with the ability to locate, identify, clear landmines, unexploded ordnance and Improvised Explosive Devices in the path of maneuvering US Army or Joint Forces. The vehicle is a teleoperated platform small enough to be portable by two soldiers and contains both an arm and cameras. In addition, the unit has an Operator Control Unit, a handheld controller that allows the operator standoff to operate the vehicle from a mounted or dismounted location. The operator uses the Operator Control Unit to receive video and vehicle control data and to transmit commands to the vehicle. This is a Commercial Off The Shelf (COTS) system.

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

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	20	26	-	26
	Total Obligation Authority	-	22.297	26.992	-	26.992
Army National Guard	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	1.057	-	1.057

LI M80400 - Robotic Combat Support System (RCSS) Army

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

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

/ BA 3 : Other Support Equipment / BSA 20 : M80400 - Robotic Combat Support System (RCSS)

Engineer (Non-Construction) Equipment

ID Code (A=Service Read	dy, B=Not Service Ready) :	Program Elements	for Code B Items:	Other Re	lated Program Elements:	
Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	1.057	-	1.057

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost
M80400 - Robotic Combat Support System (RCSS)	P5, P5A, P21		-	-	-	-	-	-	1,114.850	20	22.297	1,039.500	28	29.106	-	-	-	1,039.500	28	29.106
Total Gross/Weapon System Cost					19.918			-			22.297			29.106			-			29.106

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

Justification:

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

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

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Exhibit P-5, Cos	t An	alysis:	PB 2013	Army										I	Date: Fe	ebruary 2	.012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ub Activ	rity:		ne Item 00 - Robo			oort Sys	tem (RCS	SS)	1	Name, E	OODIC): - Robotic	•	n Numbe at Suppor	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	l1	FY 20	12	FY 2013	Base	FY 201	3 ОСО	FY 2013	3 Tota
Procurement Quantity	(Eac	h)							-		-		20		28		-		2
Gross/Weapon Syste	m Cos	st (\$ in Mil	llions)						-		-		22.297		29.106		-		29.10
Less PY Advance Pro		•							-		-		_		-		_		_
Net Procurement (P1)									-		_		22.297		29.106		_		29.10
Plus CY Advance Pro	• •		Millions)						_		_		_		_		_		
Total Obligation Author									_		_		22.297		29.106				29.10
Total Obligation Author	Jilly (p iii iviiiioi		- f-!!i	D	· · · · · · · · · · · · · · · · · · ·	6	f	-										29.10
Initial Charge (ft in Mil	liana\		(111	e rollowing	Resource S	summary row	s are for in	tormational p		y. The corre	sponaing b	oudget reques	ts are docu	mentea eise					
Initial Spares (\$ in Mil			- .						-		-		-		-		-		-
Gross/Weapon Syste	m Uni							1	-		-		14.850	T .	,039.500			-	1,039.50
Prior Years FY 2011									FY 2012		F	Y 2013 Bas		F	Y 2013 O	7	F'	Y 2013 Tota	1
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost												'							
Recurring Cost																			,
† M160 Mech Anti- Personnel Mine Clear		-	-	-	-	-	0.000		20	11.774	589.000		2.356	-	-	0.000			
† M160 Recap		-	-	-	-	-	0.000	+	-	0.000	375.000		9.000	-	-	0.000	375.000	24	9.0
Systems Test and Evaluation		-	-	-	-	-	0.000		-	0.300	-	-	1.750	-	-	0.000		-	1.7
Consumables M160		-	-	-	-	-	0.000		-	2.603	-	-	3.930	-	-	0.000		-	3.93
Transportation		-	-	-	-	-	0.000	+	-	3.240	-	-	4.500	-	-	0.000	+	-	4.5
PM Support M160 ECPs		-	-	-	-	-	0.000		-	1.395 1.960	-	-	1.495 4.950	-	-	0.000	_	-	1.49 4.99
PM Support MTRS		-	-	-	-	-	0.000	+	-	1.025	-	-	1.125	-	-	0.000		-	1.12
Total Recurring Cost				0.000			0.000	+		22.297			29.106			0.000			29.10
Total Flyaway Cost				0.000			0.000	+		22.297			29.106			0.000	+		29.10
Gross Weapon System Cost				-			-			22.297			29.106			-			29.10
Remarks:									•										
Sec	onda	ry Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
Army Active	Quan	tity						-		2	0		2	6		-			2
	Total	Obligation Au	uthority	·			·	-		22.29	7		26.99	2	·	-			26.9
Army National Guard	Quan	•						-		-	1			1		-			
	1 7 -4 -1	Obligation Au	thority		1			-		_			1.05			_			1.0

LI M80400 - Robotic Combat Support System (RCSS) Army

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P-1 Line #134

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 20)12
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20		Item Nomenclature: - Robotic Combat Suppo	rt System (RCSS)	Item Nomenclatu Name, DODIC): M80400 - Robotic System (RCSS)	re (Item Number, Item Combat Support

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	1.057	-	1.057

Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20	P-1 Line Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)	Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)

Cost Elements († indicates the presence of a P-21)	000	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M160 Mech Anti-Personnel Mine Clear		2012	Doking / Croatia	SS/FP	TACOM, Warren MI	Feb 2012	Apr 2012	20	589.000			
†M160 Mech Anti-Personnel Mine Clear		2013	Doking / Croatia	SS/FP	TACOM, Warren MI	Nov 2012	Jan 2013	4	589.000			
M160 Recap		2013	Doking Recap / Croatia	SS/FP	TACOM, Warren MI	Nov 2012	Jan 2013	24	375.000			

Remarks:

100

Ex	hibit																														
Αp	prop	riatio	on / Bud	dget A														port S	syster	m (RC	SS)			Item M80	Nom 400 -	encla Robo	ature:		Supp	ort	
											F	iscal Y	ear 201	2									F	iscal Y	ear 201	3					
					ACCER									Ca	lendar	Year 20)12								Calen	dar Yea	r 2013				
	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR TO 1	AS OF 1	С	0	E		E	Α	P	Α	U	U	U	E	С	0	E	Α	E	Α	P	Α	U	U	U	E	A
M1	60 Me							l		I			l			I			l						I		l				
	1	2012	ARMY (1)	20	0	20	-	-	-	-	A -	-	3	3	3	3	3	3	2												
	1	2013	ARMY (2)	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	1	3								
							С	0	E	A	E	Α	P	Α	U	U	U	E	С	0	E	Α	E	Α	P	Α	U	U	U	E	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
	M80400 - Robotic Combat Support System (RCSS)	Item Nomenclature: M80400 - Robotic Combat Support System (RCSS)

		PRODUC	CTION RATES (Un	its/Year)	PROCUREMENT LEADTIME (Months)												
MFF	र					Ini	ial			Reo	rder						
Ref	f				ALT Prior			Total After	ALT Prior			Total After					
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1					
1	Doking - Croatia	1	2	10	0	1	1	2	0	1	1	2					

Remarks:

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

⁽¹⁾BASE

⁽²⁾BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

MA9200 - Explosive Ordnance Disposal Egpmt (EOD EQPMT)

Engineer (Non-Construction) Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

12 2 2 2 () Service Heady, 2 Her convice Heady).		1.109.41	. =	J. J			• • • • • • • • • • • • • • • • • • •					
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	586	607	522	-	522	264	513	709	655	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	370.211	53.789	20.831	25.459	3.565	29.024	20.921	20.703	25.299	37.446	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	370.211	53.789	20.831	25.459	3.565	29.024	20.921	20.703	25.299	37.446	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	370.211	53.789	20.831	25.459	3.565	29.024	20.921	20.703	25.299	37.446	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	48.772	-	55.602	-	-	-	-	Continuing	Continuing

Description:

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

Army National Guard Division Redesign Study (ADRS) -- Provides in-service EOD unique Modified Table of Organization Equipment (MTOE) equipment for EOD companies. Includes reprocurement of Remote Ordnance Neutralization System (RONS), MK 32 MOD 3 Radiographic Tool Set, and other EOD tools and equipment; and procurement of COTS substitutes for items no longer in production such as Advanced Radiographic System (ARS).

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

Manual Transport Robotic System (MTRS) -- Formerly known as Man Transportable Robotic System provides a two person portable, lightweight robotic system capable of being transported in the EOD team's response vehicle or in a helicopter. This gives EOD soldiers capability to perform remote reconnaissance and EOD operations in situations where RONS is too big to employ. Includes Block Upgrade packages. The Army Acquisition Objective (AAO) for MTRS is 1,198 systems.

Large Improvised Explosive Devices (LIED) Countermeasures -- An umbrella program that develops a suite of techniques and nonexpendable (including Class V) tools to rapidly access and neutralize large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs. The nonexpendable end item from this program is the Medium Directional Energy Tool (MDET).

Remote Firing Device -- Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS). It maintains EOD capability to remotely initiate demolition charges and EOD tools by coded radio signal. Has been fielded to all EOD companies in the current force.

Routine In-Svc EOD Item Reprocurement -- Reprocurement of In-Service EOD items for replacement of unserviceable items and new requirements due to new unit activations or authorization increases. Includes reprocurement for 3 War Reserve company sets of EOD equipment for Army Prepositioned Stock (APS-2 and APS-3) and for additional EOD response teams being added to all EOD companies throughout the Army and new EOD companies being activated in the Force Design Update (FDU).

Next Generation Transmitter, Countermeasures (TCM) -- Consists of two models AN/PLT-4, and the AN/PLT-5. The Army Acquisition Objective (AAO) for TCM AN/PLT-4 is 669 systems; For the AN/PLT-5 is 600 systems.

Future Radiographic System (FRS) -- The FRS will provide the EOD soldier with the integrated capability to obtain real time digital x-ray images of fuzes and improvised explosive devices. The Navy identified a COTS system designated MK 41 MOD 1 as an approved interim replacement to meet the Services requirements until FRS is in production in FY13. The Army Acquisition Objective for FRS is 627.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

MA9200 - Explosive Ordnance Disposal Egpmt (EOD EQPMT)

Engineer (Non-Construction) Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

EOD Platoon Supplemental Kit (PSK) -- Set of tools for missions beyond the capability of the EOD Response Kit. The PSK has tools in addition to those in the EOD Response Kit that enable the Heavy Team to perform missions, such as EOD incidents involving munitions with chemical or biological agents. The Army Acquisition Objective (AAO) for EOD Platoon Supplemental Kit is 235 systems. Decision Support System (DSS) -- Common control station hardware (N4 Laptop) and software for all future EOD systems including FRS. The Army Acquisition Objective for DSS is 760. Transmitter, Countermeasures (TCM) -- PLT-5 is a new capability to the EOD mission; it is a man-portable (backpack) system that protects the soldier while performing dismounted EOD operations. Magneto Inductive Remote Activation Munition System (MI RAMS, M156) -- Provides EOD and other units the ability to remotely activate munitions and demolitions charges when the intervening media is not penetrable by radio.

Additional Description:

EOD Response Kit Upgrade -- This upgrade increases the EOD Response Kit maintainability, readiness and safety for the EOD soldiers.

Ahura Explosive Detection System -- Provides support to combat operations to quickly verify the contents of tankers, drums, bags and bottles at checkpoints and along routes.

Manual Transport Robotic System (MTRS) -- Talon Surge Funding -- This equipment will be used for combat operations by EOD units to rapidly and safely defuse unexploded ordnance and IEDs. Provides the capability to examine, identify, and defuse ordnance safely and effectively.

Manual Transport Robotic System (MTRS) -- Packbot Surge Funding -- This equipment will be used for combat operations by EOD units to rapidly and safely defuse unexploded ordnance and IEDs. Provides the capability to examine, identify, and defuse ordnance safely and effectively.

Talon IV Robots -- Lightweight tracked vehicles used for explosive ordnance disposal, reconnaissance, communications, hazmat, security, defense and rescue. They have all-weather, day/night capabilities and can navigate virtually any terrain.

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

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	466	98	471	-	471
	Total Obligation Authority	33.221	6.031	22.948	3.565	26.513
Army National Guard	Quantity	120	509	51	-	51
	Total Obligation Authority	20.568	14.800	2.511	-	2.511

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	P5, P5A, P21		-	-	-	-	586	53.789	-	607	20.831	48.772	522	25.459	-	-	3.565	55.602	522	29.024
Total Gross/Weapon System Cost					370.211			53.789			20.831			25.459			3.565			29.024

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40.

Justification:

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

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	ONOL	AUUII ILD	
Exhibit P-40, Budget Item Justification Sho	eet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget S 2035A : Other Procurement, Army / BA 3 : Ot Engineer (Non-Construction) Equipment		P-1 Line Item No MA9200 - Explos	omenclature: sive Ordnance Disposal Eqpmt (EOD EQPMT)
D Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code E	Items:	Other Related Program Elements:
readiness fixing, and replacement of uneconomically repertational capabilities of EOD units, as well as enhancement	epairable/unsupportable assets. The EOD equince the safety of EOD soldiers.	pment will be fielded thro	oughout the active Army and National Guard units. This equipment will increase
FY13 OCO Procurement dollars in the amount of \$3.50	65 million will procure 20 MTRS.		

LI MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

								UN	CLA55	ILIED										
Exhibit P-5, Cost	Ar	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012			
Appropriation / E 2035A / BA 3 / BS			ivity / Βι	udget Si	ub Activ	ity:	1		Nomenc osive Ord		Disposal	l Eqpmt ((EOD E	QPMT)	<i>Name, E</i> MA9200	OODIC):	· ive Ordr	m Number, Item		
		Resou	urce Sur	nmary			<u> </u>	Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	зосо	FY 2013	3 Total	
Procurement Quantity	(Ea	ich)							-		586		607		522		-		522	
Gross/Weapon System	n Co	ost (\$ in Mi	illions)						-		53.789		20.831		25.459		3.565		29.024	
Less PY Advance Pro	cure	ement (\$ in	Millions)						-		-		-		-		-			
	Resource Summary ment Quantity (Each) leapon System Cost (\$ in Millions) Advance Procurement (\$ in Millions) Advance Procurement (\$ in Millions) Advance Procurement (\$ in Millions) Iligation Authority (\$ in Millions) (The following Resource Sum ares (\$ in Millions) Prior Years Felements ID Unit Cost (\$ in Thousands) Prior Years Function (\$ in Millions) Figure (\$ in Millions) Advance Procurement (\$ in Millions) (The following Resource Sum ares (\$ in Millions) (S in Millions) Prior Years Function (\$ in Millions) Function (\$ in Thousands) Prior Years Function (\$ in Millions) Fun								-		53.789		20.831		25.459		3.565		29.024	
· ,	PY Advance Procurement (\$ in Millions) rocurement (P1) (\$ in Millions) CY Advance Procurement (\$ in Millions) Obligation Authority (\$ in Millions) (The following Resource Sum Spares (\$ in Millions) Weapon System Unit Cost (\$ in Thousands) Prior Years ID Unit Cost Quantity Cost Unit Cost Cost								-		_		_		-		_			
		• • • • • • • • • • • • • • • • • • • •							-		53.789		20.831		25.459		3.565		29.024	
			(Th	e following	Resource St	ummary row	s are for info	ormational p	ourposes only	y. The corre	sponding b	udget reques	sts are docu	umented els	ewhere.)		,			
Initial Spares (\$ in Mill	ions	5)							-		-		-		-		-		-	
Gross/Weapon System	n Ur	nit Cost (\$	in Thousar	nds)					-		-		-		48.772		-		55.602	
		ı	Prior Years	 S		FY 2011			FY 2012		F`	Y 2013 Ba	se	F	Y 2013 O	co	F	Y 2013 Tota	al	
Cost Elements († indicates the presence of a P-5A)	1	Unit Cost		Cost		Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost												•								
Recurring Cost											1				1	1				
† EOD Response Kit				-		18	0.224	- 470,000	- 17	0.000	-	-	0.000		20	- 0.505	- 470.050	-	0.000	
Robotics System		-	-	-	166.880	226	37.715	178.060	17	3.027	-	-	0.000	178.250	20	3.565	178.250	20	3.565	
† MK MOD2 1 T/S (.50 Cal De-Armer)		-	-	-	6.390	156	0.998	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† MK MOD 1 MOD 3 T/S (Remote Wrench)		-	-	-	5.090	154	0.785	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† MK 38 MOD 0 SCD		-	-	-	2.250	133	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† TCM-PLT-5		-	-	-	42.750	175	7.482	43.050	308	13.261	43.000	60	2.580	-	-	0.000	43.000	60	2.580	
† TCM-PLT-4		-	-	-	16.520	143	2.362	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† Future Radiographic System		-	-	-	-	-	0.000	-	-	0.000	86.230	202	17.419	-	-	0.000	86.230	202	17.419	
† Standoff Disrupter - IED		-	-	-	7.840	137	1.074	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
† Disrupter Integration System		-	-	-	-	-	0.000	-	-	0.000	11.620	216	2.509	-	-	0.000	11.620	216	2.509	
Production Engineering		-	-	-	-	-	0.000	-	-	1.432	-	-	0.000	-	-	-	-	-	0.000	
Program Support		-	-	-	-	-	1.380	-	-	2.551	-	-	2.320	-	-	0.000	-	-	2.320	
Contractor Support		-	-	-	-	-	1.298	-	-	0.200	-	-	0.250	-	-	0.000	-	-	0.250	
		i		_		_	0.106		_	0.360	_	_	0.306	_	_	0.000	_	_	0.306	

LI MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT) Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Date: February 2012

Item Nomenclature (Item Number, Item

2035A / BA 3 / BSA 20

MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT) Name, DODIC):

MA9200 - Explosive Ordnance Disposal

Eqpmt (EOD EQPMT)

		ı	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Ba	se	F`	Y 2013 OC	:0	F`	/ 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIII COSI	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Non-Recurring Engineering		-	-	-	-	-	0.065	-	-	0.000	-	-	0.075	-	-	0.000	-	-	0.075
Total Recurring Cost				0.000			53.789			20.831			25.459			3.565			29.024
Total Flyaway Cost				0.000			53.789			20.831			25.459			3.565			29.024
Gross Weapon System Cost				-			53.789			20.831			25.459			3.565			29.024

Remarks:

Se	econdary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	466	98	471	-	471
	Total Obligation Authority	33.221	6.031	22.948	3.565	26.513
Army National Guard	Quantity	120	509	51	-	51
	Total Obligation Authority	20.568	14.800	2.511	-	2.511

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

P-1 Line Item Nomenclature: Item Nomenclature:

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 20 MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT) MA9200 - Explosive Ordnance Disposal

Eqpmt (EOD EQPMT)

Date: February 2012

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

The Navy is the lead service for EOD Equipment.

Ext	ibit	P-21	1, Budge	t Pro	ducti	ion So	ched	ule: [PB 20)13 Aı	rmy													Date	: Feb	ruary	2012				
			on / Buc 3 / BSA 2		Activi	ty / B	udge	et Sul	o Act	ivity:						enclat Ordna		Dispo	sal E	qpmt	(EOD) EQF	PMT)	MA9	Nom 200 - nt (E0	Explo	sive	Ordna	ınce [Dispo	sal
			Cost Eleme									Fiscal \	ear 20	11									F	iscal Y	ear 201	2					
						BAL		-						C	alendar	Year 20)11								Calend	dar Yea	r 2012				
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		ranspor	rt Robotics S	ystem																											
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LI MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Army

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MFR Ref # FY SERVI	Elements in Each) PROC 1 PROC 1 QTY (18) tics System (17	BAL DUE AS OF 1 OCT	O C T T	N O	D E C	J A	Fisc	M A R	00 - E	Explo		Ordna	nce C	S E P	о	N O	D SE ACC N	F	MA9	200 - nt (E0	DD EG	sive C QPMT		A U G	s E P
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2 2011 ARMY 2 2012 ARMY 2 2013 ARMY 1 2 2013 ARMY 1/K MOD2 1 T/S (.50 Ca 3 2011 ARMY 1/K MOD 1 MOD 3 T/S (4 2011 ARMY 1/K 38 MOD 0 SCD 5 2011 ARMY 1/CM-PLT-5	Y 226 Y 17 Y 20 al De-Armer) Y 156 (Remote Wrency Y 154	17 0 0 20 143 13 ch)	- 13			-	- A	-	-	-	-	5	5	5	5										
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CM-PLT-4	'	· ·	'	'			'			'															
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Standoff Disrupter - IED						-					-								-						
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			Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	C	I В	R	R	Y	N	L	G	Р

LI MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT) Army

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Exhibit P-21, Budget Production Schedule: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:
MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)Item Nomenclature:
MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Month	ıs)		
MFR						Ini	tial			Reo	rder	
Ref		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	Panasonic - Secaucus, NJ	2	50	100	6	6	4	10	6	6	4	10
2	Foster Miller, Inc. & iRobot - Waltham, MA & Burlington, MA	5	50	100	6	8	7	15	6	6	4	10
3	Sabit - Rockaway, NJ	10	50	100	6	6	7	13	6	6	4	10
4	Mithix - Farmerville, TX	10	50	100	6	8	8	16	6	6	5	11
5	Packaging Strategies Inc - Baltimore, MD	10	25	50	6	8	7	15	6	6	4	10
6	Sierra Nevada Corps (SNC) - Sparks, Nevada	10	25	50	6	8	7	15	6	6	5	11
7	ITT Corporation - Annapolis, MD	1	12	36	6	6	4	10	6	6	4	10
8	SAIC - San Diego, CA	10	40	100	6	8	14	22	6	6	8	14
9	VARIOUS - TBS	5	50	150	6	8	7	15	6	6	4	10
10	SAIC - San Diego, CA	10	40	100	6	8	14	22	6	6	8	14

Remarks:

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

⁽¹⁾BASE

⁽²⁾BASE

⁽³⁾BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

M60001 - Remote Demolition Systems

Engineer (Non-Construction) Equipment

Other Relate	ed Program	Elements:
--------------	------------	-----------

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing
(The follow	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 :

M60001 - Remote Demolition Systems

Engineer (Non-Construction) Equipment

ID Code (A=Service Read)	y, B=Not Service Rea	ady) : <i>F</i>	4			Program	Element	s for Cod	e B Items	s:			Oth	er Related	d Prograi	n Eleme	nts:			
Item Sche	dule		Р	rior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	F۱	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M60002 - RADIO FREQUENCY RAMS	P5, P5A, P21	А	-	-	-	-	-	-	-	216	6.303	-	22	2.038	-	-	-	-	22	2.038
M60003 - MI RAMS	P5, P5A, P21	Α	-	-	-	-	-	-	-	73	8.369	-	140	6.006	-	-	-	-	140	6.006
Total Gross/Weapon System Cost					-			-			14.672			8.044			-			8.044

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

Justification:

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

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

All funding supports the Active, Guard and Reserve component.

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

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Exhibit P-5, Cost	t Ar	alysis:	PB 2013	Army										1	Date: Fe	bruary 20	012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	idget Su	ıb Activi	ity:			Nomencl ote Demo		ystems				Name, D	menclatu OODIC): - RADIO	·		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 201	11	FY 20	12	FY 2013	Base	FY 2013	осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		-		216		22		-		22
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		-		6.303		2.038		-		2.038
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)	·						-		-		6.303		2.038		-		2.038
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity	(\$ in Million	ns)						-		-		6.303		2.038		-		2.038
			(Th	e following	Resource Si	ummary row	s are for inf	ormational p	ourposes only	. The corre	sponding bu	udget reques	ts are docu	ımented else	where.)		Y-		
Initial Spares (\$ in Mill	ions)							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	ıds)					-		-		-		-		-		-
		ı	Prior Years	3		FY 2011			FY 2012		F	Y 2013 Bas	е	F`	Y 2013 OC	o	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(+11)	(====)	(+)	(+11)	(====)	(+)	(+11)	(====)	(+ /	(+11)	(====)	(+)	(+)	(====)	(+ /	(+)	(=====	(+)
Recurring Cost																			
† RF RAMS Complete Set		-	-	- 	-	-	0.000	25.000	216	5.400	90.000	22	1.980	-	-	0.000	90.000	22	1.980
Production Engineering		-	-	-	-	-	0.000	-	-	0.903	-	-	0.058	-	-	0.000	-	-	0.058
Linginiconing					1	l 1													
First Article Test		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Article Test Total Recurring Cost		-	-	0.000	-	-	0.000	-	-	6.303	-	-	2.038		-	0.000	-	-	2.038
First Article Test Total Recurring Cost Total Flyaway Cost		-	-		-	-		-	-	6.303 6.303	-	-	2.038 2.038		-		-	-	2.038
First Article Test Total Recurring Cost		-	-	0.000	-	-	0.000	r	-	6.303	-	-	2.038		-	0.000	-	-	2.038
First Article Test Total Recurring Cost Total Flyaway Cost Gross Weapon System		-	-	0.000	-	-	0.000	-	-	6.303 6.303	-	-	2.038 2.038		-	0.000	-	-	2.038
First Article Test Total Recurring Cost Total Flyaway Cost Gross Weapon System Cost Remarks:	onda	ary Distrib	ution	0.000	-	FY 201	0.000	-	FY 2012	6.303 6.303 6.303	-	FY 2013 Base	2.038 2.038 2.038		FY 2013 OCO	0.000	-	FY 2013 Total	2.038
First Article Test Total Recurring Cost Total Flyaway Cost Gross Weapon System Cost Remarks:	onda Qua	ary Distrib	ution	0.000	-		0.000			6.303 6.303 6.303		FY 2013	2.038 2.038 2.038		FY 2013	0.000	-	FY 2013	2.038

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 20	M60001 - Remote Demolition Systems	M60002 - RADIO FREQUENCY RAMS

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†RF RAMS Complete Set		2012	TBS / TBS	C / FP	Picatinny NJ	May 2012	Nov 2013	216	25.000			
†RF RAMS Complete Set		2013	TBS / TBS	C/FP	Picatinny NJ	Mar 2013	Mar 2014	22	90.000			

Remarks:

TYPE CLASSIFICATION DATE: October 1997

E	hibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
			on / Bu o 3 / BSA :		Activi	ty / B	udge	t Sub	Acti	vity:			Line I 001 -					ystem	ns							n encl a RADI			ENCY	′ RAI	MS
			Cost Eleme (Units in Ea								F	iscal Y	ear 201	4										Fiscal Y	/ear 201	15					
						BAL								Ca	lendar	Year 20	14								Calen	dar Yea	r 2015				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J L	A U G	S E P	B A L
RI	RAMS	Compl	lete Set																						'						-
	1	2012	ARMY (1)	216	0	216	-	18	20	20	20	18	18	18	18	18	18	18	12												
	1	2013	ARMY (2)	22	0	22	-	-	-	-	-	2	2	2	2	2	2	2	8												
					•	,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n T	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 20	M60001 - Remote Demolition Systems	M60002 - RADIO FREQUENCY RAMS

	PRODU	CTION RATES (Un	its/Year)			P	ROCUREMENT LE	EADTIME (Months	s)		
MFR					Init	tial			Reo	rder	
Ref				ALT Prior			Total After	ALT Prior			Total After
# MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1 TBS - TBS	5	20	50	8	8	18	26	6	6	12	18

Remarks:

UNCLASSIFIED LI M60001 - Remote Demolition Systems Army

Production rates shown are monthly.

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

⁽²⁾BASE

Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / I 2035A / BA 3 / BS	Bud	get Acti		•	ıb Activ	ity:	1	ne Item I 01 - Remo			ystems			I	I tem No Name, L	menclat	ure (Iten	n Numbe	r, Item
		Resou	ırce Sun	nmary				Prior Yea	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	/ (Ea	ch)							-		-		73		140		-		14
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		-		8.369		6.006		-		6.00
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)) (\$ ir	Millions)							-		-		8.369		6.006		-		6.00
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority (\$ in Millior	ns)						-		-		8.369		6.006		-		6.00
			(The	e following	Resource S	ummary row	s are for inf	ormational p	urposes only	. The corre	sponding b	oudget reques	ts are docu	mented else	ewhere.)		·		
Initial Spares (\$ in Mil	lions)							-		-		-		-		-		-
Gross/Weapon Syster	m Un	it Cost (\$ i	n Thousan	ds)					-		-		-		-		-		-
		F	Prior Years	,		FY 2011	<u>'</u>		FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	o	F'	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		,, ,	, ,	. ,	()	, , ,	, ,	. ,	, ,	V: /	V: /	, , ,	, ,	. ,	, ,	,	. ,	, , ,	, ,
Recurring Cost																			
† MI RAMS Complete Set		-	-	-	-	-	0.000	75.000	73	5.475	42.000	140	6.006	-	-	0.000	42.000	140	6.00
Production Engineering		-	-	-	-	-	0.000	-	-	2.894	-	-	0.000	-	-	-	-	-	0.00
Total Recurring Cost				0.000			0.000			8.369			6.006			0.000			6.00
Total Flyaway Cost				0.000			0.000			8.369			6.006			0.000			6.00
Gross Weapon System Cost				-			-			8.369			6.006			-			6.00
Remarks:																			
Sec	onda	ry Distrib	ution			FY 201	1		FY 2012	2		FY 2013 Base	}		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quai						-			7	3		14	0		-			14
	Total	Obligation A	ıthority				_	.		8.36	9		6.00	6		_			6.00

UNCLASSIFIED
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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 20	M60001 - Remote Demolition Systems	M60003 - MI RAMS

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MI RAMS Complete Set		2012	Ultra Electronics MI Systems / San Bernadino, CA	SS/FP	Picatinny, NJ	Mar 2012	Mar 2013	73	75.000			
†MI RAMS Complete Set		2013	Ultra Electronics MI Systems / San Bernadino, CA	SS/FP	Picatinny, NJ	Mar 2013	Mar 2014	140	42.000			

This item was previously purchased as part of the EOD Equipment: line (SSN MA9200). FY 2013 is the final option year on current contract with Ultra Electronics. TYPE CLASSIFICATION DATE: June 2011

LI M60001 - Remote Demolition Systems

E	hibit	P-21	, Budge	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA :		Activi	ty / B	udge	t Sub) Acti	vity:			Line I 001 -				-	ysten	าร					1	Nom 003 -						
			Cost Elem (Units in Ea								F	iscal Y	ear 201	3									F	iscal Y	ear 2014	1					
						BAL								Ca	lendar	Year 20	13								Calend	lar Yea	r 2014				
000	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
MI	RAMS	Comple	ete Set																												
	1	2012	ARMY (3)	73	0	73	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	7								
	1	2013	ARMY (4)	140	0	140	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	56
	'						0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U J	A U G	S E P	

xhib	it P-21	I, Budge	et Pro	ducti	on So	chedu	ıle: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012	<u>)</u>		
		on / Buc 3 / BSA :		Activi	ty / B	udge	t Sub	Acti	vity:			L ine I 001 -					ysten	ns						Nom 003 -					
		Cost Elem								F	iscal Y	ear 201	5									ı	Fiscal Y	ear 201	6				
					BAL								Ca	alendar	Year 20	15								Calen	dar Yea	r 2016			
MFR	-	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	< 0 Z	ОПО	J A N	F E B	M A R	A P R	M A Y	N O L	JUL	A U G	SEP	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N O L	JUL	A U G	S E P
	S Compl					- 1												<u> </u>											
1	2012	ARMY (3)	73	73	0	-																							
1	2013	ARMY (4)	140	84	56	12	12	12	12	8																			
				,		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	A U G	S E P

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 20	M60001 - Remote Demolition Systems	M60003 - MI RAMS

		PRODU	CTION RATES (Un	its/Year)			F	ROCUREMENT L	EADTIME (Months	s)		
MF	R					Init	tial		-	Reo	rder	
Re #		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	25	50	8	8	15	23	6	6	12	18

Remarks:

Production rates shown are monthly.

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

(3)BASE

⁽⁴⁾BASE

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

MA7700 - < \$5M, Countermine Equipment

Engineer (Non-Construction) Equipment

Engineer (Non-Construction) Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A

Other F	Related	Program	Elements
---------	---------	---------	----------

ID Code (A=Service Ready, b=Not Service Ready): A		Fiograi	ii Eleilleills i	or code b itt	::::5.		Other Related Flogram Elements.							
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total		
Procurement Quantity (Each)	-	-	-	-	-	-	143	15	15	15	Continuing	Continuing		
Gross/Weapon System Cost (\$ in Millions)	35.773	3.635	7.352	3.698	-	3.698	4.271	4.581	3.760	3.826	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	35.773	3.635	7.352	3.698	-	3.698	4.271	4.581	3.760	3.826	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	35.773	3.635	7.352	3.698	-	3.698	4.271	4.581	3.760	3.826	Continuing	Continuing		
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)					
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		

irillai Spares (\$ iri Willions)	-	-	-	-	-	_	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	

Description:

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

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

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

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	3.635	7.352	3.698	-	3.698
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 20:

MA7700 - < \$5M, Countermine Equipment

Engineer (Non-Construction) Equipment

ID Code (A=Service Ready		Program Elements for Code B Items:						Oth	Other Related Program Elements:											
Item Schedule			Prior Years		rs	FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
MA7700 - < \$5M, Countermine Equipment	P5, P5A, P21	Α	-	-	-	-	-	3.635	-	-	7.352	-	-	3.698	-	-	-	-	-	3.698
Total Gross/Weapon System Cost					35.773			3.635			7.352			3.698			-			3.698

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

Justification:

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

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								UN	CLASS	DILIED										
Exhibit P-5, Cost	Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012			
Appropriation / E 2035A / BA 3 / BS		ivity / Bu	idget Si	ub Activ	ity:	1		Nomenc M, Coun		Equipm [,]		Item Nomenclature (Item Number, Item Name, DODIC): MA7700 - < \$5M, Countermine Equipment								
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 2012		FY 2013	Base	FY 201	з осо	FY 2013	3 Total	
Procurement Quantity	(Ea	ch)							-		-		-		-		-		_	
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		3.635		7.352		3.698		-		3.698	
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_	
Net Procurement (P1)			,						_		3.635		7.352		3.698		_		3.69	
Plus CY Advance Prod			Millions)						_		_		_		-		_			
Total Obligation Author									-		3.635		7.352		3.698		-		3.698	
			(Th	e following	Resource S	ummary row	s are for int	formational p	ourposes onl	y. The corre	sponding b	udget reques	ts are doc	umented els	ewhere.)					
Initial Spares (\$ in Mill	ions)	<u> </u>			<u>-</u>		·	-		-	-	-		-		-		-	
Gross/Weapon Syster	n Ur	it Cost (\$	in Thousan	ıds)				-			-		-		-	-			-	
		ı	Prior Years	S		FY 2011		FY 2012			F	Y 2013 Bas	e	F	Y 2013 O	oco		FY 2013 Total		
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost					'							'		'						
Recurring Cost																				
Handler Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000		-	-	-	-	0.00	
Deployment Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000		-	-	-	-	0.00	
Organizational/ Installation Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00	
Scent Kits		-	-	-	8.000	389	3.109	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00	
† SOF Demolition Kits		-	-	-	-	-	0.000	22.000	226	4.969	22.000		0.638		-	0.000	22.000	29	0.638	
† Deployable Kennels		-	-	-	-	-	0.000	-	-	0.000	2.000		1.140		-	0.000	2.000	570	1.14	
Production Engineering SOF Demo		-	-	-	-	-	0.526	-	-	0.993	-	-	0.700	-	-	0.000	-	-	0.70	
Program Management Kennels		-	-	-	-	-	0.000	-	-	0.000	-	-	0.340	-	-	0.000	-	-	0.34	
Logistics Kennels		-	-	-	-	-	0.000	-	-	0.000	-	-	0.680	-	-	0.000	-	-	0.68	
FAT Military Working Dog Spt Equipment		-	-	-	-	-	0.000	-	-	1.140	-	-	0.200	-	-	0.000	-	-	0.20	
Engineering Change Proposal		-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.00	
Total Recurring Cost				0.000			3.635			7.352			3.698	3		0.000			3.69	
Total Flyaway Cost				0.000			3.635			7.352			3.698	3		0.000			3.69	
Gross Weapon System Cost				-			3.635			7.352			3.698	3		-			3.69	
Remarks:	1				ı			J			ı				1		J.			

LI MA7700 - < \$5M, Countermine Equipment Army

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Exhibit P-5, Cost Analysis: PB 2013 Army			Date: February 2	012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20	e Item Nomenclature:) - < \$5M, Countermine E	quipment	Item Nomenclate Name, DODIC): MA7700 - < \$5M, Equipment	ure (Item Number, Item Countermine
				1

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	3.635	7.352	3.698	-	3.698

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20	P-1 Line Item Nomenclature: MA7700 - < \$5M, Countermine Equipment	Item Nomenclature: MA7700 - < \$5M, Countermine
2000KT BK 0 T BOK 20	With 100 - 4 pow, Countermine Equipment	Equipment

Cost Elements († indicates the presence of a P-21)	000	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SOF Demolition Kits		2013	TBS / TBS	C / FP	Picatinny Arsenal, NJ	May 2013	Nov 2014	29	22.000			
Deployable Kennels		2013	TBS / TBS	C/FP	Picatinny Arsenal, NJ	May 2013	Jul 2013	570	2.000			

Remarks:

Army

Exhibit	P-21	, Budge	et Pro	oduct	ion S	ched	ule: F	B 20	13 Arı	my													Date	: Feb	ruary	2012				
Approp 2035A /				Activi	ty / B	udge	t Sub	Acti	vity:		P-1 l MA7					ture: mine	Equip	oment	t				MA7		< \$51	ature: M, Co		mine		
	Cost Elements (Units in Each) BAL								F	iscal Y	ear 201	5									F	iscal Y	ear 201	6						
	BAL ACCEP DUE									Ca	lendar	Year 20	015								Calen	dar Yea	r 2016							
O C MFR O Ref#	FY	SERVICE [‡]	PROC QTY	PRIOR		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	B A L
SOF Demo	olition I	Kits									-							-												
1 2013 ARMY (1) 29 0 29 - 10 10 9																														
			•	•		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	T U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	U L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 20	P-1 Line Item Nomenclature: MA7700 - < \$5M, Countermine Equipment	Item Nomenclature: MA7700 - < \$5M, Countermine Equipment

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MF	R					Init	ial			Reo	rder	
Re					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	TBS - TBS	10	50	200	8	8	18	26	6	6	12	18

Remarks:

LI MA7700 - < \$5M, Countermine Equipment Army

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

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

⁽¹⁾BASE

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

MF9000 - Heaters and ECU's

Combat Service Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents: 060880	04A	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,332	866	1,332	-	1,332	2,066	3,157	3,305	2,471	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	468.707	29.202	10.109	12.210	-	12.210	18.793	32.036	34.142	25.671	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	468.707	29.202	10.109	12.210	-	12.210	18.793	32.036	34.142	25.671	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	468.707	29.202	10.109	12.210	-	12.210	18.793	32.036	34.142	25.671	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	21.923	11.673	9.167	-	9.167	9.096	10.148	10.330	10.389	Continuing	Continuing

Description:

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

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

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	765	866	415	-	415
	Total Obligation Authority	19.709	10.109	2.878	-	2.878
Army National Guard	Quantity	336	-	274	-	274
	Total Obligation Authority	6.263	-	1.863	-	1.863
Army Reserve	Quantity	231	-	643	-	643
	Total Obligation Authority	3.230	-	7.469	-	7.469

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

MF9000 - Heaters and ECU's

Combat Service Support Equipment

ID Code (A=Service Ready	Code (A=Service Ready, B=Not Service Ready) :							s for Cod	e B Items	s:			Othe	er Related	d Progran	n Eleme	nts: 0608	304A		
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	СО	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)	P5, P5A, P21		-	-	-	-	-	8.708	-	-	-	-	-	-	-	-	-	-	-	-
MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU	P5, P5A, P21		-	-	-	21.373	426	9.105	-	-	-	18.778	81	1.521	-	-	-	18.778	81	1.521
MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS	P5, P5A, P21		-	-	-	12.571	906	11.389	11.673	866	10.109	8.544	1,251	10.689	-	-	-	8.544	1,251	10.689
Total Gross/Weapon System Cost					468.707			29.202			10.109			12.210			-			12.210

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40.

Justification:

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

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

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

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

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LI MF9000 - Heaters and ECU's Army

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Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS		_	ivity / Βι	ıdget Sı	ub Activ	ity:	1		em Nomen leaters and						Name, L MF9301	omenclate DODIC): I - ARMY I BTU (AS	SPACE		
		Reso	urce Sur	nmary				Prior	Years	FY 20	11	FY 20	12	FY 20	13 Base	FY 2013	3 OCO	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		-		-	 I	_
Gross/Weapon System	n Co	ost (\$ in Mi	illions)						-		8.708		-		-		-		-
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)				-		8.708		-		-		-		_					
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Total Obligation Author	ority	(\$ in Millio	ns)						-		8.708		-		-		-		-
-			(Th	e following	Resource S	ummary row	s are for in	formatio	onal purposes or	nly. The corre	sponding I	budget reques	sts are doc	umented e	lsewhere.)				
Initial Spares (\$ in Mil	lions	;)	•						-		-		-		-		-	 I	-
Gross/Weapon System				-		-		-		-		-	 I	_					
, ,		Prior Years FY 2011							FY 2012	2	F	Y 2013 Bas	se		FY 2013 O	co	F.	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit (Cost Quantity	Total Cost (\$ M)	Unit Cos	t Quantity (Each)	Total Cost (\$ M)	Unit Co	st Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost					1							'							
Recurring Cost		1		ı															
† Hardware	-	-	-	-	8,708.000	1	8.708			0.000	-	-	0.000		-	-	-	-	0.000
Total Recurring Cost Total Flyaway Cost				0.000			8.708 8.708	_		0.000			0.000			0.000		-	0.000
Gross Weapon System				-			8.708	_		- 0.000			- 0.000	<u>'</u>		- 0.000			- 0.000
Cost																			
Remarks:																			
Sec	onda	ary Distrik	oution			FY 201	11		FY 20	12		FY 2013 Base	3		FY 201 OCO			FY 2013 Total	
Army Active	Qua							-		-			-			-			-
	Total Obligation Authority				8.	708		-			-			-			-		

LI MF9000 - Heaters and ECU's Army

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army				Date: Febr	uary 2012	
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Iten	n Nomencla	ture:		Item Nome	enclature:	
2035A / BA 3 / BSA 25	MF9000 - He	eaters and E0	CU's			ARMY SPACE HEA	TER
					120,000 B	ΓU (ASH)	
0	Contract					Space	

Γ		0			Contract						Specs		
	Cost Elements	С			Method	Location		Date of First	Qty	Unit Cost	Avail	Date Revsn	RFP Issue
	(† indicates the presence of a P-21)	0	FY	Contractor and Location	and Type	of PCO	Award Date	Delivery	(Each)	(\$ K)	Now?	Avail	Date
-	Hardware		2011	TBD / TBD	C/FP	TBD	Jul 2012	Jul 2013	1	8,708.000	N		

Remarks:

LI MF9000 - Heaters and ECU's Army

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E	hibit	P-21	l, Budg	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu 3 / BSA		Activi	ty / B	udge	et Suk	o Acti	vity:			_		-	enclate nd EC								MF9	Nom 301 - 000 E	ARM	Y SP	-	HEAT	ER	
			Cost Elem (Units in E								ı	Fiscal Y	ear 201	13										Fiscal Y	/ear 201	14					
		ACCEP DUE											C	alendar	Year 20	013								Calen	dar Yea	r 2014					
0	MFR Ref#	FY	SERVICE	PROC QTY	PRIOR		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	A U G	S E P	B A L
Ha	ırdware																														-
	1	2011	ARMY	1	0	1	-	-	-	-	-	-	-	-	-	1															
		2011 ARMY 1 0 1 - - - - -							F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P			

LI MF9000 - Heaters and ECU's Army

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	MF9000 - Heaters and ECU's	Item Nomenclature: MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LE	ADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	TBD - TBD	1	5	10	12	12	12	24	0	0	0	0

Remarks:

LI MF9000 - Heaters and ECU's Army

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

								0	CLASS	··· ·									
Exhibit P-5, Cos	t An	alysis:	PB 2013	Army											Date: Fo	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ub Activ	ity:	1		Nomeno ters and						<i>Name, L</i> MF9302	DODIC):	E CAPA(n Numbe	
		Resou	ırce Sur	nmary			, I	Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	3 ОСО	FY 2013	3 Tota
Procurement Quantity	y (Ead	ch)							-		426		-		81		-		8
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		9.105		-		1.521		-		1.52
Less PY Advance Pro	ocure	ment (\$ in	Millions)						-		-		-		_		-		_
Net Procurement (P1		•	,						-		9.105		_		1.521		_		1.52
Plus CY Advance Pro	, ,		Millions)						_		_		_				_		-
Total Obligation Author		•							-		9.105		-		1.521		-		1.52
	- '		(Th	e following	Resource S	ummary row	s are for inf	ormational p	ourposes onl	ly. The corre	sponding b	oudget reques	ts are doc	umented els	sewhere.)				
Initial Spares (\$ in Mil	llions))						<u>-</u>	-		-		-		-		-		-
Gross/Weapon Syste	m Un	it Cost (\$ i	in Thousar	nds)					-		21.373		-		18.778		-		18.77
			Prior Years			FY 2011			FY 2012		F	Y 2013 Bas	ie .	F	Y 2013 O	co	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(+)	(====)	(+ /	(+)	(=20.7)	(+)	(+11)	(===-/	(+ /	(+11)	(===:/	(+)	(+11)	(===-/	(+ /	(+11)	(====)	(+)
Recurring Cost																			
† Hardware		-	-	-	18.000	426	7.668	-	-	0.000	18.000	81	1.458	-	-	0.000	18.000	81	1.4
Fielding		-	-	-	-	-	0.120	-	-	0.000	-	-	0.020		-	0.000	-	-	0.0
System Engineering/ Program Management		-	-	-	-	-	1.317	-	-	0.000	-	-	0.043	-	-	0.000	-	-	0.0
Total Recurring Cost				0.000			9.105			0.000			1.521			0.000			1.5
Total Flyaway Cost				0.000			9.105			0.000			1.521			0.000			1.5
Gross Weapon System Cost				-			9.105			-			1.521			-			1.5
Remarks:																			
Sec	onda	ry Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base			FY 201 OCO	3		FY 2013 Total	
Army Active	Quar	ntity						94		-				37		-			
		Obligation A	uthority				3.8			-			0.69			-			0.6
Army National Guard	Quar	•	ath a site :					71		-				22		-			0.4
	ıotal	Obligation A	utriority				4.1	61		-			0.41	22		-			0.4
Army Reserve	Quantity Total Obligation Authority																		

LI MF9000 - Heaters and ECU's Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 25

P-1 Line Item Nomenclature:

MF9000 - Heaters and ECU's

MF9302 - LARGE CAPACITY FIELD

HEATER, 400K BTU

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	HDT Engineered Technologies / Solon, Ohio	C / FFP	NATICK	Dec 2011	Jun 2012	426	18.000	N		
†Hardware		2013	HDT Engineered Technologies / Solon, Ohio	C / FFP	NATICK	Dec 2012	Jun 2013	81	18.000	N		

Remarks:

LI MF9000 - Heaters and ECU's Army

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xhibit	P-21	1, Budge	et Pro	ducti	on S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
				Activi	ty / B	udge	t Sul	Acti	vity:														MF93	302 -	LARG	SE CA		ITY F	IELD	
	,									F	iscal Y	ear 201	2									Fi	scal Ye	ear 2013	3					
				ACCEP	BAL DUE									2013																
MFR Ref#	EV	SERVICE [‡]	PROC	PRIOR TO 1	AS OF 1	O C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	N N	A U	S E	B
		SERVICE	QII	001	001	•	_ v		IN	ь	K	K	ı	IN		G	F	•		C	N	Ь	K	K	1	N		G		
1	2011	ARMY	426	0	426	-	-	Α -	-	-	-	-	-	36	36	37	37	37	37	37	37	35	35	35	27					
1	2013	ARMY (1)	81	0	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	20	20	20	21	
	2013 ARMY (1) 81 0 81 - - - - - - -										M A R	A P R	M A Y	N N	n T	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	
	MFR Ref #	MFR Ref # FY ardware 1 2011	Cost Elem (Units in Ea MFR Ref # FY SERVICE [‡] ardware 1 2011 ARMY	Cost Elements (Units in Each) MFR Ref # FY SERVICE [‡] PROC QTY ardware 1 2011 ARMY 426	Data Data	Cost Elements (Units in Each)	Cost Elements (Units in Each)	Cost Elements (Units in Each)	No. Proper lation Budget Activity Budget Sub Activity Bu	No. Proper lation / Budget Activity / Budget Sub Activity: 035A / BA 3 / BSA 25 Cost Elements (Units in Each) ACCEP PRIOR AS O N D J OF 1 C O E A ACCEP PRIOR AS O N D J OF 1 C O E A ACCEP PRIOR AS O N D J OF 1 C O E A OF 1 O	Cost Elements	P-1 L D35A / BA 3 / BSA 25 P-1 L D35A / BA 3 / BSA 25 P-1 L D35A / BA 3 / BSA 25 P-1 L D35A / BA 3 / BSA 25 P-1 L D35A / BA 3 / BSA 25 P-1 L D35A / BA 3 / BSA 25 P-1 L D35A / BA 3 / BSA 25 P-1 L D35A / BA 3 / BA 4 D35A / BA 5 /	P-1 Line MF9000 - MF9000 -	P-1 Line Item N MF9000 - Heate Price P	P-1 Line Item Nome MF9000 - Heaters and MF9000 - Heaters and	P-1 Line Item Nomenclat MF9000 - Heaters and EC	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's MF9000 - Heater	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's MF9000 - Heater	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's MF9000 - Heater	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's MF9000 - Heat	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's MF9000 - Heat	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's MF9000 - Heat	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's Fiscal Year 2012 MFR	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's Fiscal Year 2012	P-1 Line Item Nomenclature: MF9302 - HEATER, MF9302 - HEATER, MF9 MF9302 - HEATER, MF9 MF9302 - HEATER, MF9 MF9 MF9302 - HEATER, MF9 M	P-1 Line Item Nomenclature:	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's MF9302 - LARGE CA HEATER, 400K BTU	P-1 Line Item Nomenclature: MF9302 - LARGE CAPAC MF9302 - LARGE CAPAC HEATER, 400K BTU	P-1 Line Item Nomenclature: MF9000 - Heaters and ECU's MF9302 - LARGE CAPACITY F HEATER, 400K BTU HEATER, 400K BTU	P-1 Line Item Nomenclature: MF9302 - LARGE CAPACITY FIELD MF9302 - LARGE CAPACITY FIELD

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	MF9000 - Heaters and ECU's	Item Nomenclature: MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	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	HDT Engineered Technologies - Solon, Ohio	20	80	160	0	15	6	21	0	3	6	9

Remarks:

Production rates are shown monthly

LI MF9000 - Heaters and ECU's Army

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

⁽¹⁾BASE

								UN	CLA55	ILIED									
Exhibit P-5, Cost	Ar	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	idget Si	ub Activ	ity:			Nomenc ters and E					/ N	V <i>ame, Е</i> ИF9303	menclatu DODIC): - IMPRO DNMENTA	· VED		
		Resou	ırce Sur	nmary			<u> </u>	Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	осо	FY 2013	Total
Procurement Quantity	(Ea	ch)							-		906		866		1,251		-		1,251
Gross/Weapon Syster	n Co	ost (\$ in Mi	llions)						-		11.389		10.109		10.689		-		10.689
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)	(\$ ir	n Millions)							-		11.389		10.109		10.689		-		10.689
Plus CY Advance Prod			Millions)						-		-		-		-		-		_
Total Obligation Author	rity	(\$ in Million	ns)						-		11.389		10.109		10.689		-		10.689
			(Th	e following	Resource Si	ummary row	s are for inf	ormational p	ourposes only	. The corre	sponding bu	udget reques	ts are doc	umented else	where.)		·		
Initial Spares (\$ in Mill	ions)							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-		12.571		11.673		8.544		-		8.544
		F	Prior Years			FY 2011	· ·		FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F'	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost					1														
Engineering Support		-	-	-	-	-	1.282	-	-	0.782	-	-	0.919		-	0.000	-	-	0.919
2. Engineering Change Orders		-	-	-	-	-	0.114	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
3. Testing		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	_	-	0.000	-	-	0.050
System Fielding Support		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
5. System Assessment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
6. Logistic Support		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
7. Data		-	-	-	-	-	0.050	-	-	0.050	-	-	0.197		-	0.000	-	-	0.197
8. Program Management Support		-	-	-	-	-	0.865	-	-	0.367	-	-	2.022	-	-	0.000	-	-	2.022
† 9,000 BTU/H ECU		-	-	-	-	-	0.000	-	-	0.000	3.196	200	0.639	-	-	0.000	3.196	200	0.639
† 18,000 BTU/H ECU (208V 3PH/50/60Hz)		-	-	-	-	-	0.000	-	-	0.000	3.000	205	0.615	-	-	0.000	3.000	205	0.615
† 18,000 BTU/H ECU (230V 1PH/50/60Hz)		-	-	-	-	-	0.000	-	-	0.000	3.000	180	0.540	-	-	0.000	3.000	180	0.540
† 60,000 BTU/H IECU (Full Rate)		-	-	-	9.800	906	8.878	10.000	866	8.660	10.220	486	4.967	-	-	0.000	10.220	486	4.967
† 36,000 BTU/H ECU		-	-	-	-	-	0.000	-	-	0.000	3.000	180	0.540	-	-	0.000	3.000	180	0.540
Total Recurring Cost				0.000			11.389			10.109			10.689			0.000			10.689
Total Flyaway Cost				0.000			11.389			10.109			10.689	9		0.000			10.689

LI MF9000 - Heaters and ECU's Army

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Date: February 2012 Exhibit P-5, Cost Analysis: PB 2013 Army Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature:

2035A / BA 3 / BSA 25

MF9000 - Heaters and ECU's

Item Nomenclature (Item Number, Item Name, DODIC):

MF9303 - IMPROVED

ENVIRONMENTAL CONTROL UNITS

		F	Prior Years	5		FY 2011			FY 2012		F	7 2013 Bas	se	F`	/ 2013 OCC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			11.389			10.109			10.689			-			10.689

Remarks:

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	571	866	378	-	378
	Total Obligation Authority	7.177	10.109	2.180	-	2.180
Army National Guard	Quantity	165	-	252	-	252
	Total Obligation Authority	2.075	-	1.451	-	1.451
Army Reserve	Quantity	170	-	621	-	621
	Total Obligation Authority	2.137	-	7.058	-	7.058

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 25

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

MF9303 - IMPROVED
ENVIRONMENTAL CONTROL UNITS

0			Contract						Specs		
Cost Elements († indicates the presence of a P-21)	FY	Contractor and Location	Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Avail Now?	Date Revsn Avail	RFP Issue Date
†9,000 BTU/H ECU	2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	200	3.196	N		
†18,000 BTU/H ECU (208V 3PH/50/60Hz)	2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	205	3.000	N		
†18,000 BTU/H ECU (230V 1PH/50/60Hz)	2013	Mainstream Engr / Rockledge, FL	C / FP	CECOM	Jan 2013	Jan 2014	180	3.000	N		
†60,000 BTU/H IECU (Full Rate)	2011	DRS / Florence. KY	C / FP	CECOM	Jan 2011	Jan 2012	906	9.800	N		
†60,000 BTU/H IECU (Full Rate)	2012	DRS / Florence. KY	C / FP	CECOM	Jan 2012	Jan 2013	866	10.000	N		
†60,000 BTU/H IECU (Full Rate)	2013	DRS / Florence. KY	C / FP	CECOM	Jan 2013	Jan 2014	486	10.220	N		
†36,000 BTU/H ECU	2013	Mainstream Engr / Rockledge, FL	C/FP	CECOM	Jan 2013	Jan 2014	180	3.000	N		

Remarks:

LI MF9000 - Heaters and ECU's Army

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		, Budg																								2012				
		on / Bu o 8 / BSA		Activi	y / B	udge	t Sub	Act	ivity:		P-1 L MF90												MF93	303 -	encla IMPR MEN	OVE		ROL	UNIT	S
		Cost Elem								F	iscal Ye	ar 201	2									Fi	iscal Ye	ear 201	3					
		(Onits in Le			BAL				Τ	<u> </u>	13041 10	ui 2017		lendar `	Year 20	12						•	Jour 10		dar Yea	r 2013				\vdash
O MFR	EV	SERVICE [:]	PROC	ACCEP PRIOR TO 1	AS OF 1	0 C	N O	D E	J A	F E	M A	A P	M A	J J	J J	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	J J	n 1	A U G	S E	E A
9,000 BTU			QIY	ОСТ	ОСТ	Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	'
		ARMY	200	0	200			-	-	-	-	-	-	_		-	-	-		_	Α -	-	-	-	-	-	-	-	-	
		U (208V 3										I		I			I						I							
2		ARMY	205		205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	2
		U (230V 1	PH/50/6	60Hz)																										
	2013		180	0	180	-	-	-	-	-	-	-	-	-	-	-	-		-	-	A -		-	-	-		-	-		1
		CU (Full Ra	_																											
4	2011		906		906	-	-	-	75	75	75	75	75	75	76	76	76	76	76			70	70	70	70	70	70	70	70	
4	2012	ARMY	866 486		866 486	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	72 A -	72	72	72	72 -	72 -	72	72	72	2
36,000 BT			400	0	400			_		_						_				_	Λ -				_	_				
5		ARMY	180	0	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	1
	,		1			0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	S	
						C T	O V	E	A N	B B	A R	P R	A Y	U N	U L	G	E P	C T	0 V	E	A N	E B	A R	P R	A Y	U N	L	U G	E P	
						C T	O V	E C	A N	В	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	В	A R	P R	A Y	U N	U L	U G	F)

LI MF9000 - Heaters and ECU's Army

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Exhibit F	P-21	. Budae	t Pro	duct	ion S	chedi	ule: F	PB 20	13 Arr	mv				JLA									Date	: Feb	ruarv	2012	2			
Appropr 2035A / I	iatio	n / Bud	lget A							,	P-1 L MF90												Item MF9	Non 303 -	nencla IMPF	ature ROVE	:	ROL	UNIT	TS
	(Cost Eleme (Units in Ea								F	iscal Ye	ar 201										F	Fiscal Y	ear 201						
O C MFR	FY	SERVICE [‡]	PROC	ACCEF PRIOR TO 1 OCT	AS OF 1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U L	14 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
9,000 BTU/			Q.I.I	001	001	•	•				'\		•	.,	_		•	•	•					1			_			
·		ARMY	200	0	200	-	-	-	16	16	16	16	17	17	17	17	17	17	17	17										
18,000 BTU				1										<u> </u>																
		ARMY	205	_	205	-	-	-	17	17	17	17	17	17	17	17	17	17	17	18										
18,000 BTU			PH/50/6		1															ı										
		ARMY	180		180	-	-	-	15	15	15	15	15	15	15	15	15	15	15	15										
60,000 BTU	J/H IEC	CU (Full Ra	te)																											
4 2	2011	ARMY	906	906	0				_																					
		ARMY	866	648		72	73	73																						
4 2	2013	ARMY	486	0	486	-	-	-	41	41	41	41	41	41	40	40	40	40	40	40										
36,000 BTU																														
5 2	2013	ARMY	180	0	180		-	-	15	15		15	15		15	15	15	15	15	15										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n N	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	U U	A U G	S E P	

LI MF9000 - Heaters and ECU's Army

Exhibit P-21, Budget Production Schedule: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	Item Nomenclature: MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

		PRODUC	TION RATES (Units	s/Year)			PF	ROCUREMENT LE	ADTIME (Month	s)		
MFF	2					Initia	al			Reo	rder	
Ref		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	1000	3000	6	3	12	15	6	3	12	15
2	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15
3	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15
4	DRS - Florence. KY	10	1000	3000	6	3	12	15	6	3	12	15
5	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15

Remarks:

LI MF9000 - Heaters and ECU's Army

All production rates shown on a yearly basis

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

MA6800 - Soldier Enhancement

Combat Service Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
•	I Cai S				000			1 1 2013	1 1 2010	1 1 2017		
Procurement Quantity (Each)	-	200	2,071	1,282	-	1,282	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	5.385	9.591	6.522	-	6.522	6.578	1.698	0.324	0.330	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.385	9.591	6.522	-	6.522	6.578	1.698	0.324	0.330	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.385	9.591	6.522	-	6.522	6.578	1.698	0.324	0.330	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The emphasis of this Soldier Enhancement Program (SEP) is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility and command and control. Items procured include the M25 Stabilized Binocular, Sniper Tripod, M1950 Weapons Case, and the Advanced Emergency Bailout Parachute.

The M25 Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand-held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand-held high powered optic and/or certain moving vehicular scenarios. It features interchangeable day to night vision eyepieces. The night vision inserts are generally procured as accessories.

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

The Sniper Tripod provides the ability to support and hold the sniper rifles steady in covert positions, behind walls or barriers without exposing weapons or Soldiers. This new capability enhances target acquisition, enhances precision fire and reduces Soldier exposure to enemy detection.

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

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	200	2,071	1,282	-	1,282
	Total Obligation Authority	5.385	9.591	6.522	-	6.522

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P-1 Line #139

LI MA6800 - Soldier Enhancement Army

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

MA6800 - Soldier Enhancement

Combat Service Support Equipment

ID Code (A=Service Ready	, B=Not Service Rea	ady) : A	١			Program	Element	s for Cod	e B Items	s:			Othe	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
M62550 - M25 STABILIZED BINOCULAR	P5, P5A, P21	Α	-	-	-	-	200	5.385	-	2,071	9.591	-	1,282	6.522	-	-	-	-	1,282	6.522
Total Gross/Weapon System Cost					-			5.385			9.591			6.522			-			6.522

them Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40.

Justification:

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

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

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

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	Resource Summar Quantity (Each) In System Cost (\$ in Millions) Ince Procurement (\$ in Millions) Ince Procurement (\$ in Millions) Ince Procurement (\$ in Millions) In Authority (\$ in Millions) In Authority (\$ in Millions) In System Unit Cost (\$ in Thousands) In C					OIN	CLASS												
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ıb Activ	ity:	1		Nomenc ier Enha		t				Name, L	menclate DODIC): - M25 ST JLAR	,		r, Item
		Resou	ırce Sur	nmary			I	Prior Ye	ars	FY 20	11	FY 20	12	FY 201	Base	FY 2013	осо	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		200		2,071		1,282		-		1,28
Gross/Weapon Syste	n Cc	st (\$ in Mi	llions)						-		5.385		9.591		6.522		-		6.52
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	Millions)							-		5.385		9.591		6.522		-		6.52
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity ((\$ in Million	ns)						-		5.385		9.591		6.522		-		6.52
			(Th	e following	Resource S	ummary rows	are for info	ormational p	ourposes only	y. The corre	esponding b	oudget reques	ts are docu	ımented els	ewhere.)		·		
Initial Spares (\$ in Mil	ions)							-		-		-		-		-		-
Gross/Weapon Syste	n Ur	it Cost (\$	n Thousar	ıds)					-		-		-		-		-		-
		F	Prior Years	;		FY 2011	•		FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)				Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost	Resource Sum Quantity (Each) on System Cost (\$ in Millions) ance Procurement (\$ in Millions) on Authority (\$ in Millions) on Authority (\$ in Millions) on Authority (\$ in Millions) on System Unit Cost (\$ in Thousand on System U		(+ /	(+)	(====)	(+)	(+11)	(====)	(+)	(+)	(===:)	(+)	(+11)	(=0.0.1)	(+ /	(+ 1)	(===:-/	(+)	
Recurring Cost																			
† 1. M25 Stabilized Binocular		-	-	-	6.500	200	1.300	5.226	1,416	7.400	5.836	733	4.278	-	-	0.000	5.836	733	4.27
Production Engineering		-	-	-	-	-	0.848	-	-	0.650	-	-	0.600	-	-	0.000	-	-	0.60
Integrated Logistics Support (ILS)		-	-	-	-	-	0.060	-	-	0.060	-	-	0.100	-	-	0.000	-	-	0.10
Total Package Fielding (TPF)		-	-	-	-	-	0.100	-	-	0.060	-	-	0.100	-	-	0.000	-	-	0.10
MA6800 SEP OPA3		-	-	-	-	-	3.077	-	-	1.421	-	-	1.444		-	0.000	-	-	1.44
Total Recurring Cost				0.000			5.385 5.385			9.591 9.591			6.522 6.522	_		0.000			6.52 6.52
Total Flyaway Cost Gross Weapon System Cost				-			5.385			9.591			6.522			-			6.52
Remarks:]								
		m, Diotrib	ution			FY 201	4		FY 2012	•		FY 2013 Base	}		FY 201 OCO	3		FY 2013 Total	
Sec	Jiida	טואנוט אוו	นแบบ			F1 201			F1 2012	2,07		Dase	1,28	12	000			IOIAI	
Army Active	Ous	ntity.					20	nn I								_	1		1,28

LI MA6800 - Soldier Enhancement Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 25

P-1 Line Item Nomenclature:
MA6800 - Soldier Enhancement

BINOCULAR

Cost Elements († indicates the presence of a P-21)	0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. M25 Stabilized Binocular		2011	Frazer-Volpe Corp. / Warminister PA	SS/FP	ACC-TACOM, Warren, MI	Feb 2012	Mar 2013	200	6.500			
†1. M25 Stabilized Binocular		2012	Frazer-Volpe Corp. / Warminister PA	SS/FP	ACC-TACOM, Warren, MI	Aug 2012	May 2013	1,416	5.226	N		
†1. M25 Stabilized Binocular		2013	TBD / TBD	C / FP	TBD	Sep 2013	May 2014	733	5.836	N		

Remarks:

LI MA6800 - Soldier Enhancement Army

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Exhibit	P-2	1, Budge	t Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
		ion / Bud 3 / BSA 2		Activi	ty / B	udge	t Sub	Acti	vity:		P-1 L MA68						t						M62		M25	nture: STAB	ILIZE	D		
		Cost Eleme								F	iscal Ye	ear 201	3									Fi	scal Ye	ear 201	4					
					BAL								Ca	lendar `	Year 20)13								Calend	dar Yea	r 2014				
O C MFR			PROC	ACCEF PRIOR TO 1	_	0	N O	D E	J A	F E	M A	A P	M A	Ŋ	J	A U	S	0	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	B A
O Ref#	FY	SERVICE [‡]	QTY	ОСТ	ОСТ	Т	V	С	N	В	R	R	Υ	N	L	G	P	Т	V	С	N	В	R	R	Y	N	L	G	P	L
1. M25 St	abilize	d Binocular																												
1	2011	ARMY	200	0	200	-	-	-	-	-	100	100																		
1	2012	ARMY	1416	0	1416	-	-	-	-	-	-	-	100	100	100	125	125	125	125	125	125	125	125	116						
2	2013	ARMY	733	0	733	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	100	100	125	125	125	158
						0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	
						C T	V V	E	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	

Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25 P-1 Line Item Nomenclature: MA6800 - Soldier Enhancement M62550 - M25 STA BINOCULAR Fiscal Year 2015 Fiscal Year 2015 Calendar Year 2015 Cale	P-1 Line Item Nomenclature: M6800 - Soldier Enhancement M62550 - M25 STABILIZED M62550 -														UN	CLA	SSIF	FIED														
MA6800 - Soldier Enhancement M62550 - M25 STA	MA6800 - Soldier Enhancement M62550 - M25 STABILIZED	Exhib	it P-2	1, Budge	et Pro	duct	ion S	chedu	ule: F	PB 20	13 Aı	rmy													Date	: Feb	ruary	2012	2			
Calendar Year 2015 Calendar Year 2015 Calendar Year 2015 Calendar Year 2016	Color Fiscal Year 2015 Fiscal Year 2016 Fis					Activi	ty / B	udge	t Suk	Acti	ivity:								it						M62	:550 -	M25			ΞD		
O MFR O Ref# FY SERVICE [‡] PROC TO 1 OF 1 C O E A E A P A U U U U E C O E A E A P A U U U U U E C O E A E A P A U U U U U U U U U U U U U U U U U	MFR Ref# FY SERVICE [‡] DUE PRIOR AS O N D J F M A M J J J A S O N D J F M A M J J J A S O N B R R Y N L G P T V C N B R R Y N L G R T V N L G N T V C N B R R Y N L G R T V N L G N T V C N B R R Y N L G N T V C N B R T V N L G N T V C N B R T V N L G N T V C N B R T V N L G N T V C N B R T V N L G N T V C N B R T V N L G N T V N									_			Fiscal Y	'ear 201	5										Fiscal \	/ear 201	16					
O MFR FY SERVICE [‡] TO 1 OCT OCT T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G P T V C N B R R R Y N N L G T V C N B R R R Y N N L G T V C N B R R R Y N N L G T V C N B R R R Y N N L G T V C N B R R R Y N N L C T V C N B R R R Y N N L C T V C N B R R R Y N N L C T V C N D	MFR FY SERVICE PROC TO 1 OF					ACCEE									Ca	alendar	Year 2	015				1				Calen	dar Yea	r 2016				<u> </u>
1 2011 ARMY 200 200 0 1 2012 ARMY 1416 1416 0 2 2013 ARMY 733 575 158 125 33	1 2011 ARMY 200 200 0 1 2012 ARMY 1416 1416 0 2 2013 ARMY 733 575 158 125 33 O N D J F M A M J J A S O N D J F M A M J J A S O C O E A E A P A U U U E C O E A E A P A U U U E	CMFR		SERVICE [‡]		PRIOR TO 1	AS OF 1		0	E		F E B	Α	P	Α	U		U	E	С	0	D E C	Α	E	A	P	Α		J U L	U	E	B A L
1 2012 ARMY 1416 1416 0 2 2013 ARMY 733 575 158 125 33	1 2012 ARMY 1416 1416 0 2 2013 ARMY 733 575 158 125 33 O N D J F M A M J J A S O N D J F M A S O C O E A E A P A U U U E C O E A E A P A U U U E	1. M25 S				-				-		-			-		-			-						-						
2 2013 ARMY 733 575 158 125 33	2 2013 ARMY 733 575 158 125 33 O N D J F M A M J J A S O N D J F M A S O C O E A E A P A U U U E C O E A E A P A U U U E	1	2011	ARMY	200	200	0																									
	O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U E	1			-	_	-			1																						
	O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U U E C O E A E A P A U U U E T V C N B R R Y N L G P T V C N B R R Y N L G P	2	2013	ARMY	733	575	158													_												_
T V C N B R R Y N L G P T V C N B R R Y N								- 1	0	E		E	Α	P	Α	U	U	U	E P	C T	0	E	Α	E	Α	P	Α			U	E	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	P-1 Line Item Nomenclature: MA6800 - Soldier Enhancement	Item Nomenclature: M62550 - M25 STABILIZED BINOCULAR

		PRODUC	CTION RATES (Uni	ts/Year)			P	ROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	al			Reor	der	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Frazer-Volpe Corp Warminister PA	600	600	3600	5	16	14	30	5	10	10	20
2	TBD - TBD	600	600	3600	7	11	9	20	6	4	6	10

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

G01101 - Personnel Recovery Support System (PRSS)

Combat Service Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	5,527	5,527	9,194	-	9,194	35,250	35,250	22,356	5,250	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1.406	1.540	1.221	-	1.221	0.753	0.736	0.777	1.750	Continuing	Continuing

Description:

The Personnel Recovery Support System (PRSS) consists of items including personal locator beacons and personnel recovery equipment to report and locate Isolated, Missing, Detained, and Captured Soldiers.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5,527	5,527	9,194	-	9,194
	Total Obligation Authority	7.769	8.509	11.222	-	11.222

			-,																	
Item Sche	dule		Р	rior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
G01101 - Personnel Recovery Support System (PRSS)	P5, P5A, P21		-	-	-	1.406	5,527	7.769	1.540	5,527	8.509	1.221	9,194	11.222	-	-	-	1.221	9,194	11.222
Total Gross/Weapon System Cost					6.959			7.769			8.509			11.222			-			11.222

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

Justification:

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Exhibit P-40, Budget Item Justification Shee	t : PB 2013 Army		Date: February 201	2
Appropriation / Budget Activity / Budget Sul 2035A: Other Procurement, Army / BA 3: Othe Combat Service Support Equipment		P-1 Line Item N G01101 - Perso	omenclature: nnel Recovery Support System (PRSS)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items:	Other Related Program Elements:	
			vstem (PRSS) products that support the Army's capability ent strategy for the Army's approved force structure and Army's approved force and Army's approximate and Army's approved force and Army's approximate and Army	
In accordance with Section 1815 of the FY 2008 National defense missions, domestic emergency responses, and	,	his item is necessary for	use by the active and reserve components of the Armed	[∓] orces for homeland

LI G01101 - Personnel Recovery Support System (PRSS) Army

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Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army											Date: F	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			ivity / Bu	idget Si	ıb Activ	ity:			Nomenc onnel Re		Support	System ((PRSS)		Name, L	omenclate DODIC): - Person (PRSS)	,		
		Resou	urce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 2013	зосо	FY 2013	3 Total
Procurement Quantity	/ (Ea	ch)							-		5,527		5,527		9,194		-		9,194
Gross/Weapon System	m Co	ost (\$ in Mi	illions)						-		7.769		8.509		11.222		-		11.222
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)) (\$ iı	n Millions)	,						-		7.769		8.509		11.222		-		11.22
Plus CY Advance Pro			Millions)						-		-		-		-		-		
Total Obligation Author		•							-		7.769		8.509		11.222		-		11.222
			(Th	e following	Resource S	ummary row	s are for int	formational p	ourposes only	y. The corre	sponding b	udget reques	sts are doc	umented els	sewhere.)	•	·		
Initial Spares (\$ in Mil	lions	;)							-		-		-		-		-		-
Gross/Weapon System	m Ur	nit Cost (\$	in Thousan	ds)					-		1.406		1.540		1.221		-		1.221
		ı	Prior Years	;		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	со	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost									1		ı								
† PRSS items		-	-	-	0.745	5,527	4.116	0.773		4.273	0.805	· ·	7.405		-	0.000	0.805	9,194	7.40
Training Equipment Initial Spares & Repair Parts		-	-	-	-	-	0.136 0.564	-	-	0.000	-	-	0.000		-	0.000	-	-	0.00
Support Equipment		-	-	-	-	-	0.330	-	-	0.330	-	-	0.218	3 -	-	0.000	-	-	0.21
Systems Test and Evaluation		-	-	-	-	-	0.000	-	-	0.066	-	-	0.098	-	-	0.000	-	-	0.09
Nonrecurring Engineering		-	-	-	-	-	0.332	-	-	0.190	-	-	0.173	-	-	0.000	-	-	0.17
PRSS ECP		-	-	-	-	-	0.110	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Systems Integration and Engineering		-	-	-	-	-	0.395	-	-	0.210	-	-	0.338	-	-	0.000	-	-	0.33
Project Management Admin		-	-	-	-	-	0.326	-	-	0.260	-	-	0.315	-	-	0.000	-	-	0.31
Fielding	_	-	-	-	-	-	0.000	-	-	0.243	-	-	0.341	+	-	0.000	-	-	0.34
Contract Logistics/ Subject Expert Spt		-	-	-	-	-	1.460		-	2.392	-	-	1.995		-	0.000	-	-	1.99
Total Recurring Cost	-			0.000			7.769			8.509			11.222			0.000			11.22
Total Flyaway Cost	-			0.000			7.769			8.509			11.222			0.000			11.22
Gross Weapon System Cost				-			7.769			8.509			11.222	4		-			11.22
Remarks:																			

LI G01101 - Personnel Recovery Support System (PRSS) Army

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2035A / BA 3 / BSA 25 G01101 - Personnel Recovery Support System (PRSS) Name, DODIC):	Exhibit P-5, Cost Analysis: PB 2013 Army	Date: February 2012
System (PRSS)		G01101 - Personnel Recovery Support

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5,527	5,527	9,194	-	9,194
	Total Obligation Authority	7.769	8.509	11.222	-	11.222

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 25G01101 - Personnel Recovery Support System (PRSS)G01101 - Personnel Recovery Support System (PRSS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†PRSS items		2011	Various Contractors / Various Locations	C/FP	Various	Mar 2011	May 2011	5,527	0.745	N		
†PRSS items		2012	Various Contractors / Various Locations	C / FP	Various	Mar 2012	May 2012	5,527	0.773	N		
†PRSS items		2013	Various Contractors / Various Locations	C / FP	Various	Mar 2013	May 2013	9,194	0.805	N		

Remarks:

E	xhibit	P-21	, Budge	et Pro	ducti	ion So	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
- 1			on / Bud 3 / BSA :			Nome Innel			Suppo	ort Sys	stem	(PRS	S)		G011	101 -	encla Perso RSS)	nnel		very S	Supp	ort									
			Cost Eleme (Units in Ea								ı	iscal Y	ear 201	1									F	iscal Ye	ear 201:	2					
						BAL								Ca	lendar `	Year 20	11								Calend	dar Yeaı	2012				
0 0		FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	- 1	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	r c c	A U G	S E P	O C T	< 0 Z	D E C	J A N	F E B	M A R	A P R	M A Y	J J	J U	A U G	S E P	B A L
Р	RSS ite	ms																													
	1	2011	ARMY	5527	0	5527	-	-	-	-	-	Α -	-	461	461	461	461	461	461	461	461	461	461	461	456						
	1	2012	ARMY	5527	0	5527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	461	461	461	461	461	3222
	1	2013	ARMY	9194	0	9194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9194
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	N T	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n n	A U G	S E P	

Ex	chibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: P	PB 20	13 Arı	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA :		Activi	ty / B	udge	t Sub	Acti	vity:		P-1 L G011					• • -	Suppo	ort Sys	stem	(PRS	SS)		G01	Nom 101 - em (F	Perso	onnel		overy :	Supp	ort
			Cost Elem (Units in Ea								F	iscal Ye	ear 201	3									F	iscal Y	'ear 201	4					
						BAL								Ca	lendar `	Year 20	13								Calen	dar Yea	r 2014				
0 0 0	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	1	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J J	A U G	S E P	B A L
PF	RSS iter		1			I													I			I			I	I					
	1	2011	ARMY	5527	5527	0																									
	1	2012	ARMY	5527	2305	3222	461	461	461	461	461	461	456																		
	1	2013	ARMY	9194	0	9194	-	-	-	-	-	A -	-	766	766	766	766	766	766	766	766	766	766	766	768						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	T T	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
, , , , , , , , , , , , , , , , , , ,	G01101 - Personnel Recovery Support System (PRSS)	Item Nomenclature: G01101 - Personnel Recovery Support System (PRSS)

		PROCUREMENT LEADTIME (Months)												
MF	R					Init	ial		Reorder					
Re	1	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	3000	4000	0	5	2	7	0	5	2	7		

Remarks:

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

R80501 - Ground Soldier System

Combat Service Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P					
Resource Summary	Prior Years	FY 2011	1 FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,282	1,917	5,226	-	5,226	6,724	6,564	6,364	6,364	0	34,441
Gross/Weapon System Cost (\$ in Millions)	1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238
(The follow	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1.314	33.125	19.770	-	19.770	19.970	30.599	31.984	35.395	0.000	0.027		

Description:

The Nett Warrior (NW) program [named in honor of Medal of Honor recipient COL Robert Nett], previously known as Ground Soldier System (GSS) program, leverages commercial smart devices and secure Army tactical radios to provide an integrated dismounted leader Mission Command (MC) and Situational Awareness (SA) system for use during combat operations. The system provides unparalleled situational awareness and understanding to the dismounted leader allowing for faster and more accurate decisions in the tactical fight. Allows Soldiers to be in the right place, at the right time, with the right information; making them more effective, more lethal, and more survivable in the execution of their combat mission. The NW program focuses on the integration and evaluation of commercial smart devices for the MC/ SA system, improved navigation, and reduced fratricide through the visualization of friendly forces. The development and integration process employs combat veterans for Soldier integration and feedback, enhancing the human factors and fightability. NW also procures supporting power systems aimed at achieving NET ZERO power balance in the expeditionary environment.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Army Active	Quantity	1,282	1,917	5,226	-	5,226	
	Total Obligation Authority	1.685	63.500	103.317	-	103.317	

Total Obligation / tationty					1.000				00.000				100.017					100.017			
Item Schedule			Prior `		rior Years		FY 2011		FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	
R80501 - Ground Soldier System	P5, P5A, P21		-	-	-	1.314	1,282	1.685	33.125	1,917	63.500	19.770	5,226	103.317	-	-	-	19.770	5,226	103.317	
Total Gross/Weapon System Cost					1.803			1.685			63.500			103.317			-			103.317	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40A.

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Exhibit P-40, Budget Item Justification Sheet: PB 20	013 Army		Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activi 2035A: Other Procurement, Army / BA 3: Other Support Combat Service Support Equipment		P-1 Line Item Nomenclat R80501 - Ground Soldier		
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	tems:	Other Related Program Elements:	
Justification: FY13 Base procurement dollars in the amount of \$103.317 million Radio System (JTRS) Rifleman Radios running Soldier Radio Wavequipped units directly enhance the Army's combat overmatch cap awareness and mission command to dismounted combat leaders to commanders to combine the elements of combat power (maneuve possible fratricide. NW brings the dismounted tactical combat leaded balanced investment strategy. NW Milestone C is scheduled for 20 Team First Unit Equipped (FUE) is planned for 20FY13 followed by "In accordance with Section 1815 of the FY 2008 National Defense defense missions, domestic emergency responses, and providing the section 1815 of the PY 2008 National Defense defense missions, domestic emergency responses, and providing the section 1815 of the PY 2008 National Defense defense missions, domestic emergency responses, and providing the provided th	re form for fielding to Army Brigade (controlling) an integrated smart device a ser, firepower, leadership, protection a ers into the Army Network and the a QFY12, followed by a low rate product a Capability Set 14 (CS14) producte Authorizaton Act (P.L. 110-181), the	Combat Teams in Capability Set FY tasks: 1) NW enhances small unit nd JTRS radio and supporting equind situational understanding) to encuisition program is aligned with Action award to support Developmention award to fill NW capability to research	14 and supports Capability Set 13 Brigade Combat Teams. NW combat fighting capabilities by providing unparalleled situational ipment such as battery chargers and power managers. 2) NW enagage the enemy and swiftly end tactical engagements and reduce the transport of the Army Force Generation Model providing Testing in 4QFY12 and IOTE in 1QFY13. The NW Brigade Commaining CS14 BCTs.	ng a
delense missions, domestic emergency responses, and providing	military support to civil authorities.			

LI R80501 - Ground Soldier System Army

Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army		<u> </u>								1	Date: Fe	bruary 2	012		
Appropriation / 1 2035A / BA 3 / BS			vity / Bu	dget Sı	ub Activ	ity:	1		Nomenc nd Soldie		m				Name, D		•	n Number System	r, Item
		Resou	ırce Sum	nmary			· I	Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 2013	3 Total
Procurement Quantity	/ (Ea	ch)							-		1,282		1,917		5,226		-		5,226
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		1.685		63.500		103.317		-		103.317
Less PY Advance Pro									-		-		_		-		_		
Net Procurement (P1)									-		1.685		63.500		103.317		_		103.31
Plus CY Advance Pro			Millions)						_		_		_		_		_		
Total Obligation Author		• •							_		1.685		63.500		103.317		_		103.31
Total Obligation Auth	offity (ψ III IVIIIIOI	-	e following	Resource S	ummary rows	s are for inf	formational r	ournoses onli	v The corre		budget reques		imented else			_		100.01
Initial Spares (\$ in Mil	lions)	(THE	- Tollowing	resource of	uniniary rows	s are for firm	ormational p	-	y. The come	-	Judget reques	-	intented else	-		_		
			n Thousan	de)					_		1.314		33.125		19.770		_		19.77
C1033/VVCapon Gystc	rstem Unit Cost (\$ in Thousands) Prior Years FY 201			FY 2011		Ì	FY 2012			Y 2013 Bas		F,	Y 2013 OC	20	F	Y 2013 Tota			
Cost Elements		•	TIOI TEGIS	Total		112011	Total		11 2012	Total	•	1 2010 Das	Total		1 2010 00	Total	•	2010 100	Total
(† indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	t Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)
Flyaway Cost														•					
Recurring Cost																			
Nett Warrior (NW)		-	-	-	1.314	1,282	1.685		-	0.000	-	-	0.000	-	-	-	-	-	0.00
† NW Soldier Worn Hardware		-	-	-	-	-	0.000	1.754	1,917	3.363	1.756	5,226	9.175	-	-	0.000	1.756	5,226	9.17
NW Support Equipment		-	-	-	-	-	0.000	-	-	8.233	-	-	35.508	-	-	0.000	-	-	35.50
NW System Fielding, Sustain & Support		-	-	-	-	-	0.000	-	-	11.795	-	-	20.905	-	-	0.000	-	-	20.90
† Dismounted C2/SA Dir Req H/W, Trng, Spt		-	-	-	-	-	0.000	3.564	5,500	19.603	-	-	6.796	-	-	0.000	-	-	6.79
† JTRS Radio		-	-	-	-	-	0.000	-	-	20.506	5.919	9 5,226	30.933	-	-	0.000	5.919	5,226	30.93
Total Recurring Cost				0.000			1.685			63.500			103.317			0.000			103.31
Total Flyaway Cost	\perp			0.000			1.685			63.500			103.317			0.000			103.31
Gross Weapon System Cost				-			1.685			63.500			103.317			-			103.31
Remarks:			l l		ı				<u>. </u>		ı			ı	J.	1	l.		
	onda	ary Distrib	ution			FY 201	1		FY 2012	2		FY 2013 Base	}		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quar	•					1,2	82		1,91	7		5,22	6		-			5,22
	Total Obligation Authority				85		63.50			103.31	_			+		103.31			

LI R80501 - Ground Soldier System Army

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P-1 Line #141

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Exhibit P-5A, Budget Procurement History and Planning: P	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	R80501 - Ground Soldier System	R80501 - Ground Soldier System

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NW Soldier Worn Hardware		2012	TBS / TBS	C / TBD	APG, MD	Jun 2012	Oct 2012	1,917	1.754			
NW Soldier Worn Hardware		2013	TBS / TBS	C / TBD	APG, MD	Feb 2013	Jun 2013	5,226	1.756			
†Dismounted C2/SA Dir Req H/W, Trng, Spt		2012	TBS / TBS	C / TBD	APG, MD	Apr 2012	Aug 2012	5,500	3.564			
JTRS Radio		2013	TBS / TBS	MIPR	CA	Feb 2013	Jun 2013	5,226	5.919			

Remarks:

Purchasing JTRS Radio from PEO JTRS, Project Manager HMS.

E	xhibit	P-21	l, Budg	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Febi	ruary	2012				
			on / Bu 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:			_		-	enclat oldier	t ure: Syste	m									ature: nd Sol		Syste	m	
			Cost Elem (Units in E								F	iscal \	ear 20	12									F	iscal Y	ear 2013	3					
						BAL								C	alendar	Year 20	012								Calend	dar Yea	r 2013				
0 0 0	1	FY	SERVICE	PROC	ACCEP PRIOR TO 1 OCT	-	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J U L	A U G	S E P	B A L
Di	smount	ed C2/	SA Dir Req	H/W, Tr	ng, Spt																										
	1	2012	ARMY (1)	5500	0	5500	-	-	-	-	-	-	Α -	-	-	-	458	458	458	458	458	458	458	459	458	459	459	459			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	R80501 - Ground Soldier System	R80501 - Ground Soldier System

		PRODUCTION RATES (Units/Year)					P	ROCUREMENT LE	EADTIME (Months	s)		
MF	R					Init	ial			Reo	rder	
Re					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	TBS - TBS	10	500	1000	0	4	0	4	0	0	4	4

Remarks:

LI R80501 - Ground Soldier System Army

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

⁽¹⁾BASE

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Exhibit P-40, Budget Item Justification	Sheet: PB	2013 Army	/						Date: Feb	ruary 2012	2	
Appropriation / Budget Activity / Budge 2035A: Other Procurement, Army / BA 3: Combat Service Support Equipment			ment / BSA	A 25 :		tem Nome MOUNTE		R SYSTEM				
ID Code (A=Service Ready, B=Not Service Ready) :		Progran	n Elements fo	or Code B It	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,052	-	-	-	-	-	-	-	-	0	1,052
Gross/Weapon System Cost (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	0.000	46.249
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	0.000	46.249
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	0.000	46.249
(The follo	wing Resource	Summary rows	are for informa	tional purposes	s only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	36.742	-	-	-	-	-	-	-	-	0.000	0.044
Mounted Soldier System (MSS) provides combat venhancing Command and Control (C2), Situational members. Major MSS subsystems include cordles Soldier over-garment and cold weather gloves, Ch MSS performs the systems engineering and Soldie Objective is 36,210 and includes all HBCTs, SBCT	Awareness (ss communica emical/Biologi er integration t	SA), lethality, tions, heads- ical/Radiologi o enable mou	survivability, up display, mi cal/Nuclear (C unted crewme	mobility, and cro-climate c CBRN) protec	sustainability cooling as well ction, multi-thr	through an ir I as Soldier w eat eye prote	itegrated suite orn clothing, a ction, ballistic	e of equipmer accessories, a protection, fla	nt worn, carrie and personal p ash/flame prot	d, and used lorotective iter tection, and in	by mounted cre ns such as Mou ndividual weapo	w unted on holster.
There are zero FY13 procurement Base and zero I	FY13 OCO do	llars for this p	orogram.									

LI M80600 - MOUNTED SOLDIER SYSTEM Army

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

M80200 - Force Provider

Combat Service Support Equipment

MODEDO TOTOS TOTOS

ID Code (A=Service Ready, B=Not Service Ready):		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	nents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	6	3	-	1	1	-	-	-	-	0	10
Gross/Weapon System Cost (\$ in Millions)	738.450	93.782	68.000	-	39.700	39.700	-	-	-	-	0.000	939.932
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	738.450	93.782	68.000	-	39.700	39.700	-	-	-	-	0.000	939.932
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	738.450	93.782	68.000	-	39.700	39.700	-	-	-	-	0.000	939.932
(The follo	wing Resource	Summary rows	are for informa	tional purposes	s only. The corre	esponding budg	et requests are	documented el	sewhere.)		,	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	15,630.333	22,666.667	-	39,700.000	39,700.000	-	-	-	-	0.000	93.993

Description:

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

Seco	ndary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	6	3	-	1	1
	Total Obligation Authority	93.782	68.000	-	39.700	39.700

	l otal Obligation A	Autnor	ity				93.782	<u>-</u>		08.0	00			-			39.700			39.700
Item Sch	edule		P	rior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	00	FY	′ 2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M80200 - Force Provider	P5, P5A, P21		-	-	-	15,630.333	6	93.782	22,666.667	3	68.000	-	-	-	39,700.000	1	39.700	39,700.000	1	39.700
Total Gross/Weapon System Cost					738.450			93.782			68.000			-			39.700			39.700

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

LI M80200 - Force Provider
Army

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P-1 Line #143

Exhibit P-40, Budget Item Justification Shee	t: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub 2035A: Other Procurement, Army / BA 3: Othe Combat Service Support Equipment		P-1 Line Item N M80200 - Force	Nomenclature: ce Provider
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B	Items:	Other Related Program Elements:
of 6 Force Provider modules returning from theater opera reduces fuel consumption by 50% and water consumption ground resupply convoys in which data shows result in signeen left with a critical void in its ability to deploy rapid ba	tions. The production module is the first Foron to by 75% for base camp operations. This cal gnificant U.S. casualties. As a result of continuising capabilities. Force Provider assets with	ce Provider module to be pability will have a signi nued Urgent Operation in Army Prepositioned	e battle losses in theater and procures critical major end items to support FY13 Reset to be produced with a totally integrated Resource and Energy Efficiency capability that unificant impact on soldier safety by reducing the requirement for dangerous and risky and Needs Statements (UONS) coming from theater for FP modules, the Army has d Stocks (APS) are almost completely depleted, leaving little capability within all of APS, modules from all world-wide APS locations were deployed. These assets will help fill

LI M80200 - Force Provider
Army

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P-1 Line #143

Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	3 Army											Date : Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	udget S	ub Activ	ity:	I		Nomenc le Provide						Name, D		•	n Numbe	r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		6		3		-		1		1
Gross/Weapon Syster	n Co	ost (\$ in Mi	llions)						-		93.782		68.000		-		39.700		39.700
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ iı	n Millions)							-		93.782		68.000		-		39.700		39.700
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity	(\$ in Million	ns)						-		93.782		68.000		-		39.700		39.700
-			(Th	ne following	Resource St	ummary rov	vs are for inf	ormational p	ourposes only	. The corre	sponding b	udget reque	sts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mill	ions)	•					•	-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-	15,6	630.333	22,	666.667		-	39	,700.000	39	9,700.000
		ı	Prior Years	s		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 OC	o	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(,)	(/	, ,	(, ,	(/	(,)	(,)	(/	(,)	(,)	(22)	(, ,	(,)	(,	(,)	(,)	(/	(,)
Recurring Cost																			
† Hardware Force Provider Module		-	-	-	10,417.000	6	62.500	12,500.000	3	37.500	-	-	0.000	12,875.000	1	12.875	12,875.000	1	12.875
† Hardware Power Generator Kit		-	-	-	1,500.000	6	9.000	1,500.000	4	6.000	-	-	0.000	1,545.000	4	6.180	1,545.000	4	6.180
† Hardware Cold Weather Kit		-	-	-	1,300.000	6	7.800	1,300.000	6	7.800	-	-	0.000	1,340.000	6	8.040	1,340.000	6	8.040
† Hardware Expeditionary TRICON Set		-	-	-	1,835.000	6	11.010	1,850.000	8	14.800	-	-	0.000	1,905.000	6	11.430	1,905.000	6	11.430
Hardware Spare Parts		-	-	-	-	-	0.428	-	-	0.350	-	-	0.000	-	-	0.195	-	-	0.195
System Engineering/ Program Management		-	-	-	-	-	1.200	-	-	0.830	-	-	0.000	-	-	0.630	-	-	0.630
Data		-	-	-	-	-	0.560	-	-	0.380	-	-	0.000	_	-	0.200	-	-	0.200
Fielding		-	-	-	-	-	0.884	-	-	0.340	-	-	0.000		-	0.150	-	-	0.150
Testing	-	-	-	-	-	-	0.400	-	-	0.000		-	0.000		-	-	-	-	0.000
Total Recurring Cost	-			0.000			93.782 93.782			68.000 68.000			0.000			39.700 39.700			39.700 39.700
Total Flyaway Cost Gross Weapon System														/					39.700
Gross Weapon System Cost Remarks:				-			93.782			68.000			-			39.700			39.70

LI M80200 - Force Provider Army

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P-1 Line #143

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	P-1 Line Item Nomenclature: M80200 - Force Provider	Item Nomenclature (Item Number, Item Name, DODIC): M80200 - Force Provider

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	6	3	-	1	1
	Total Obligation Authority	93.782	68.000	-	39.700	39.700

LI M80200 - Force Provider Army

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P-1 Line #143

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 25

Date: February 2012

Item Nomenclature:
M80200 - Force Provider

M80200 - Force Provider

2000,17 5,107 50,120					100 1 1011401					0.00.	1011401	
Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware Force Provider Module		2011	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Jul 2011	Apr 2012	6	10,417.000	Y	May 2009	Aug 2010
†Hardware Force Provider Module		2012	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Feb 2012	Nov 2012	3	12,500.000	Υ	May 2009	Aug 2010
†Hardware Force Provider Module	1	2013	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Nov 2012	Aug 2013	1	12,875.000	Υ	May 2009	Aug 2010
†Hardware Power Generator Kit		2011	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Jul 2011	Apr 2012	6	1,500.000	Υ	Oct 2007	Aug 2009
†Hardware Power Generator Kit		2012	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Feb 2012	Nov 2012	4	1,500.000	Y	Oct 2007	Aug 2009
†Hardware Power Generator Kit	1	2013	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Nov 2012	Aug 2013	4	1,545.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit		2011	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Jul 2011	Dec 2011	6	1,300.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit		2012	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Feb 2012	Jul 2012	6	1,300.000	Y	Oct 2007	Aug 2009
†Hardware Cold Weather Kit	1	2013	Letterkenny Army Depot / Chambersburg, PA	SS/FP	Natick, MA	Nov 2012	Apr 2013	6	1,340.000	Y	Oct 2007	Aug 2009
†Hardware Expeditionary TRICON Set		2011	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Jul 2011	Jan 2012	6	1,835.000	Υ	Sep 2009	Dec 2009
†Hardware Expeditionary TRICON Set		2012	Letterkenny Army Depot / Chambersburg, PA	C / FP	Natick, MA	Mar 2012	Sep 2012	8	1,850.000	Y	Sep 2009	Jun 2010
†Hardware Expeditionary TRICON Set	1	2013	Letterkenny Army Depot / Chambersburg, PA	C/FP	Natick, MA	Dec 2012	Jun 2013	6	1,905.000	Y	Sep 2009	Jun 2010

Remarks:

LI M80200 - Force Provider Army

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		l, Budge									D 4 I	Line I	40.00						_						ruary nencla					_
		on / Bu o 3 / BSA		ACTIVI	ty / B	uage	et Sur) ACTI	vity:			200 -				ure:									Force					
		Cost Elem (Units in Ea								ı	iscal Y	ear 201	2									F	iscal Y	ear 201	13					
				ACCEP	BAL DUE			1					Ca	lendar	Year 20	12	I			1				Calen	dar Yea	r 2013	I			_
MFR Ref	R # FY	SERVICE ⁵	PROC	PRIOR TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
		Provider Mo				-	-								_												_		-	_
1	2011	ARMY	6	0	6	-	-	-	-	-	-	1	1	1	1	1	1													_
1	2012	ARMY	3	0	3	-	-	-	-	Α -	-	-	-	-	-	-	-	-	1	1	1									
1	2013	ARMY (1)	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	1		
Hardwa	re Power	Generator	Kit					1	-	-	-							-	-	1	-		1	1	-	-				
2	2011	ARMY	6	0	6	-	-	-	-	-	-	2	2	2																
2	2012	ARMY	4	0	4	-	-	-	-	Α -	-	-	-	-	-	-	-	-	1	1	1	1								
/ 2	2013	ARMY (2)	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	1	1	
Hardwa	re Cold V	Veather Kit					-	1	-					1						1			1	1	1					
3	2011	ARMY	6	0	6	-	-	2	2	2		-																		
3	2012	ARMY	6	0	6	-	-	-	-	Α -	-	-	-	-	2	2	2													
/ 3	2013	ARMY (3)	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	2	2	2				
Hardwa	re Exped	itionary TRI	CON Se	et .			-														-					-				
4	2011	ARMY	6	0	6	-	-	-	1	1	1	1	1	1																
4	2012	ARMY	8	0	8	-	-	-	-	-	Α -	-	-	-	-	-	1	1	1	1	1	1	1	1						
/ 4	2013	ARMY (4)	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	1	1	1	1	
		<u>I</u>	1	1		0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	s	
						C T	O V	E	A N	E B	A R	P R	A	U	U	U G	E P	C	O V	E	A N	E B	A R	P R	A	U N	U L	U G	E P	
							V	L	IN	P	K	K	T	IN		G	_ P	'	V	C	IN	P	K	K	T	IN	_ L	G	Р	<u></u>

LI M80200 - Force Provider Army

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		, Budge								my									_				Date	e: Feb	oruary	y 2012	2			
		on / Buo 3 / BSA :		Activit	y / B	udge	t Sub	Acti	ivity:						encla vider	ture:										l ature e Pro				
	-	Cost Elem										/ 00 <i>/</i>												/ OO/	4.5					
		(Units in Ea	ach)		BAL						Fiscal Y	ear 20		'alonda	r Year 2	014				_			FISCAL	ear 201		ar 2015				+
O MFR	FY	SERVICE [‡]		ACCEP PRIOR TO 1		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E A
		Provider Mo																ı	1	-			1							
1	2011	ARMY	6	6	0																									
1	2012	ARMY	3	3	0																									
/ 1	2013	ARMY (1)	1	1	0																									
Hardware	Power	Generator	Kit																											
2	2011	ARMY	6	6	0																									
		ARMY	4	4	0																									
/ 2	2013	ARMY (2)	4	2	2	1	1																							
Hardware	Cold W	eather Kit	•			·																								
	2011	ARMY	6		0																									
3		ARMY	6		0																									
/ 3	2013	ARMY (3)	6	6	0																									
Hardware		tionary TRI	CON Se	et		_																								
4		ARMY	6		0																									
4		ARMY	8		0																									
/ 4	2013	ARMY (4)	6	4	2	1	1																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U J	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	M80200 - Force Provider	M80200 - Force Provider

		PRODU	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Month	s)		
MFR						Ini	ial			Reo	rder	
Ref #	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	6	12	0	10	9	19	0	5	9	14
2	Letterkenny Army Depot - Chambersburg, PA	1	6	12	0	10	9	19	0	5	9	14
3	Letterkenny Army Depot - Chambersburg, PA	1	6	12	0	10	5	15	0	5	5	10
4	Letterkenny Army Depot - Chambersburg, PA	1	4	8	0	10	6	16	0	3	6	9

Remarks:

Module production rates (min, 1-8-5, and max are yearly rates due to the size and complexity of the system. (For manufacturer 1 only). Remaining manufacturer production rates are monthly.

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

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⁽²⁾BASE

(3)OCO

⁽⁴⁾OCO

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P-1 Line #143

175

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

M65800 - Field Feeding Equipment

Combat Service Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A Program Flements for Code B Items:

Other Related Program Flements: 0604713A

ID Code (A-Service Ready, B-Not Service Ready) . A		Fiograi	II LICIIICIIIS I	or code b ite	Jilio.		Out	iei itelateu r	rogram Lien	ients. 00047	13/1	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	467	241	228	-	228	213	219	208	67	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	294.903	53.595	26.860	27.417	-	27.417	27.696	27.548	27.091	4.701	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	294.903	53.595	26.860	27.417	-	27.417	27.696	27.548	27.091	4.701	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	294.903	53.595	26.860	27.417	-	27.417	27.696	27.548	27.091	4.701	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	114.764	111.452	120.250	-	120.250	130.028	125.790	130.245	70.164	Continuing	Continuing

Description:

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

Item Sche	dule		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M65801 - REFRIGERATED CONTAINER SYSTEMS	P5, P5A, P21	А	-	-	-	137.711	173	23.824	135.785	163	22.133	150.611	149	22.441	-	-	-	150.611	149	22.441
M65802 - SANITATION CENTER, FIELD FEEDING (FSC)	P5, P5A, P21	A	-	-	-	50.936	109	5.552	-	-	-	-	-	-	-	-	-	-	-	-
M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)	P5, P5A	А	-	-	-	351.688	48	16.881	-	-	-	-	-	-	-	-	-	-	-	-
M65806 - Assault Kitchen (AK)	P5, P5A, P21	А	-	-	-	53.562	137	7.338	60.603	78	4.727	62.987	79	4.976	-	-	-	62.987	79	4.976
Total Gross/Weapon System Cost					294.903			53.595			26.860			27.417			-			27.417

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Exhibit P-40, Budget Item Justification Shee	t: PB 2013 Army		Date: February 2012	
Appropriation / Budget Activity / Budget Sul 2035A: Other Procurement, Army / BA 3: Othe Combat Service Support Equipment		P-1 Line Item No M65800 - Field F	omenclature: Feeding Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B	Items:	Other Related Program Elements: 0604713A	
*Item Nomenclature represents Item Number, DODIC, and Item Na	me for the P40A and P5; Name for the P18 and P23	3; Modification Number and	Modification Title for the P3A; Item Number and Item Name for the P10	ı.
replace or upgrade overaged items, and replace equipme is essential to support that requirement, eliminate danger procures equipment and materiel to support a balanced it	ent that presents safety hazards. Current Arn rous gasoline burning equipment, and bring fo nvestment strategy for the Army's approved f	ny doctrine calls for provood service operations ir orce structure and Army	, , ,	This equipment policies. Funding
defense missions, domestic emergency responses, and		nis item is necessary for	use by the active and reserve components of the Armed Force	s for homeland

LI M65800 - Field Feeding Equipment Army

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Exhibit P-5, Cos	t An	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	idget Si	ub Activ	ity:			Nomenc I Feeding		nent				<i>Name, L</i> M65801	menclat OODIC): - REFRI INER SY	GERATI	n Numbel ED	r, Item
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 OCO	FY 2013	3 Tota
Procurement Quantity	(Eac	ch)							-		173		163		149		-		14
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		23.824		22.133		22.441		-		22.44
Less PY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)	,						-		23.824		22.133		22.441		-		22.4
Plus CY Advance Pro	curer	nent (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority (\$ in Millior	ns)						-		23.824		22.133		22.441		-		22.44
			(The	e following	Resource S	ummary row	s are for info	ormational p	ourposes only	y. The corre	sponding b	budget reques	ts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Mil	lions)								-		-		-		-		-		-
Gross/Weapon Syster	n Un	it Cost (\$ i	in Thousan	ds)					-	1	37.711	1	35.785		150.611		-		150.61
		F	Prior Years	;		FY 2011			FY 2012		F	Y 2013 Bas	e	F	Y 2013 O	co	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost														1 1					
Recurring Cost																		1	
† Hardware MTRCS		-	-	-	115.000	173	19.895	114.000		18.582	124.000	_	18.476	-	-	0.000	124.000	149	18.4
Hardware Spare Parts System Engineering/ Program Management		-	-	-	-	-	0.483 1.315	-	-	0.489 1.187	-	-	0.522 1.461	-	-	0.000	-	-	0.5 1.4
Fielding		-	-	-	-	-	2.131	-	-	1.875	-	-	1.982	-	-	0.000	-	-	1.9
Total Recurring Cost				0.000			23.824			22.133			22.441			0.000			22.4
Total Flyaway Cost				0.000			23.824			22.133			22.441			0.000			22.4
Gross Weapon System Cost				-			23.824			22.133			22.441			-			22.4
Remarks:														_			1		
Sec	onda	ry Distrib	ution			FY 201	11		FY 2012	2		FY 2013 Base			FY 201	3		FY 2013 Total	
Army Active	Quan	•	uth a wite .					37		10			4			-			6.73
Army National Guard	Quan	Obligation Au	utiloffty				11.0	25		12.04	54		6.72						6.7
,	-	Obligation Au	uthority				3.7			8.96			6.19			-			6.1
Army Reserve	Quan	tity						31			7		6	4		-			
	Total	Obligation Au	uthority				9.0	70		1.12	01		9.51	7		_			9.5

LI M65800 - Field Feeding Equipment Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 25

P-1 Line Item Nomenclature:

M65800 - Field Feeding Equipment

M65801 - REFRIGERATED

CONTAINER SYSTEMS

			I									
Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware MTRCS		2011	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2011	Oct 2011	173	115.000	N		Apr 2003
†Hardware MTRCS		2012	DRS Environmental Systems / Florence KY	C / FP	RDECOM, Natick, MA	Jan 2012	Oct 2012	163	114.000	N		Apr 2003
†Hardware MTRCS		2013	DRS Environmental Systems / Florence KY	C/FP	RDECOM, Natick, MA	Jan 2013	Oct 2013	149	124.000	N		Apr 2003

Remarks:

LI M65800 - Field Feeding Equipment Army

Exh	ibit	P-2'	1, Budge	et Pr	oduct	ion S	ched	ule: P	B 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Buo 3 / BSA :		Activ	ity / B	udge	t Sub	Acti	vity:				tem N Field			t ure: quipm	nent						M658	301 -	REFF	ature: RIGEF YSTE	RATE	D		
			Cost Elem (Units in Ea								F	iscal Y	ear 201	2									Fi	iscal Y	ear 201	3					
						BAL								Ca	lendar `	Year 20)12								Calen	dar Yea	r 2013				
	MFR ef#	FY	SERVICE [‡]	PRO:	PRIOF TO 1	P DUE R AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U	A U G	S E P	B A L
Hard	ware	MTRC	S																												
1		2011	ARMY	17	3 0	173	14	14	14	14	14	14	14	15	15	15	15	15													
1		2012	ARMY	16	3 0	163	-	-	-	Α -	-	-	-	-	-	-	-	-	14	14	14	14	14	14	14	13	13	13	13	13	
1		2013	ARMY (1)	14	9 0	149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	149
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Exhib	oit P-2	21, Budge	et Pro	ducti	on S	chedu	ule: P	B 20	13 Ar	my													Date	: Feb	ruary	2012)			
		tion / Bud A 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:				tem I Field			u re: quipm	nent						M65	801 -	nencla REFI IER S	RIGE	RATE	Đ		
		Cost Elem (Units in Ea								F	iscal Y	ear 201	4									ı	Fiscal Y	ear 201	15					
0				ACCEP PRIOR		0	N	D	J	F	М	A	Ca M	lendar J	Year 20)14 A	s	О	N	D	J	F	М	Calen	dar Yea	ar 2015 J	J	A	s	В
C MF O Ref	•••	Y SERVICE [‡]	PROC QTY		OF 1 OCT	C T	O V	E	A N	E B	A R	P R	A Y	Ü	Ŭ	Ü	Ē P	C	O V	E	A	E B	A R	P R	A	U	Ü	Ü	E P	A
Hardwa	are MTF	RCS																												
1	201	11 ARMY	173	173	0																									
1	201	12 ARMY	163	163	0																									
1	201	13 ARMY ⁽¹⁾	149	0	149	13	13	13	13	13	13	13	13	13	13	13	6													
	'	'		,		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	M65800 - Field Feeding Equipment	Item Nomenclature: M65801 - REFRIGERATED CONTAINER SYSTEMS

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	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	18	36	0	4	9	13	0	4	9	13

Remarks:

Production rates shown are monthly.

LI M65800 - Field Feeding Equipment Army

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

⁽¹⁾BASE

								0.1	CLASS										
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			ivity / Bu	idget St	ıb Activ	ity:	1	ne Item I 00 - Field			ent				<i>Name, E</i> M65802	ODIC):	,	n Numbe	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20 ²	l1	FY 20	12	FY 2013	Base	FY 201	з осо	FY 201	3 Tota
Procurement Quantity	/ (Ea	ch)							-		109		-		-		-		-
Gross/Weapon Syste	m Cc	st (\$ in Mi	llions)						-		5.552		-		-		-		-
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)) (\$ ir	n Millions)	,						-		5.552		-		-		-		-
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		_		-
Total Obligation Author									-		5.552		-		-		-		
<u> </u>			(Th	e following	Resource Si	ummary rows	s are for int	formational p	ourposes on	ly. The corre	sponding b	oudget reque	sts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Mil	lions)							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	it Cost (\$	in Thousan	ıds)					-		50.936		-		-		-		-
		ı	Prior Years	3		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 O	co	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost			. , , , ,							. , ,	· · · · ·								
Recurring Cost																			
† Hardware FSC		-	-	-	43.000	109	4.687	-	-	0.000	-	-	0.000		-	-	-	-	0.0
Engineering Support		-	-	-	-	-	0.200		-	0.000	-	-	0.000	_	-	-	-	-	0.0
ILS	-	-	-	-	-	-	0.200	-	-	0.000	-	-	0.000		-	-	-	-	0.0
Fielding/NET PM Support		-	-	-	-	-	0.187	-	-	0.000	-	-	0.000		-	-	-	-	0.0
Total Recurring Cost		-	-	0.000	-	-	5.552	-	-	0.000	-	-	0.000	_	-	0.000		-	0.0
Total Flyaway Cost				0.000			5.552			0.000			0.000			0.000	-		0.0
Gross Weapon System Cost				-			5.552			-			-			-			-
Remarks:													,		,				
Sec	onda	nry Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quar	ntity					1	00		-			-			-			-
	Tota	Obligation A	uthority				5.0	194		-			-			-			-
Army Reserve	Quai	ntity						9		-			-			-			-
		Obligation A																	

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Exhibit P-5A, Budget Procurement History and Planning: F	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment	Item Nomenclature: M65802 - SANITATION CENTER, FIELD FEEDING (FSC)
0	Contract	Specs

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware FSC		2011	Rock Island Arsenal / Rock Island		RDECOM, Natick. MA	Jun 2011	Dec 2011	109	43.000	N		Mar 2010

Remarks:

E	chibit	P-21	I, Budg	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu o 3 / BSA		Activi	ty / B	udge	et Suk	Acti	vity:		P-1 L M658						ent						M65	Nom 802 - DING	SANI	TATIO		ENTE	R, FI	ELI
		,	Cost Elem (Units in E								F	iscal Ye	ear 201	2										Fiscal Y	'ear 201	3					
						BAL								Ca	lendar `	Year 20	12								Calen	dar Yea	r 2013				
0000	MFR Ref#	FY	SERVICE	PROC QTY	ACCEP PRIOR TO 1 OCT	_	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	E A
Ha	ardware	FSC																													
	1	2011	ARMY	109	0	109	-	-	9	10	10	10	10	10	10	10	10	10	10												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	U U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	P-1 Line Item Nomenclature: M65800 - Field Feeding Equipment	Item Nomenclature: M65802 - SANITATION CENTER, FIELD FEEDING (FSC)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MF	R					Init	ial			Reo	rder	
Ref	1	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	10	40	60	0	3	6	9	0	0	0	0

Remarks:

Production rates are shown monthly.

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

								0.11		SIFIED									
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / BS			ivity / Bu	dget Sı	ıb Activ	ity:		ne Item I 00 - Field			nent				Name, L	OODIC): - KITCH	·	n Numbe	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 2013	3 OCO	FY 201	3 Tota
Procurement Quantity	/ (Ea	ch)							-		48		-		-		-		-
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		16.881		-		-		-		-
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		_		_
Net Procurement (P1		•							-		16.881		-		-		_		
Plus CY Advance Pro	, , ,		Millions)						-		-		_		_		_		
Total Obligation Author		•							-		16.881		-		-				_
		· ·	· ·	e following	Resource S	ummary rows	s are for in	formational p	ourposes on	ly. The corre	sponding b	oudget reques	sts are docu	ımented els	sewhere.)				
Initial Spares (\$ in Mil	llions)						<u>-</u>	-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousan	ds)					-	3	51.688		-		-		_		-
			Prior Years			FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost	+	(\$7.7)	(Eddin)	(\$107)	(\$11)	(Luon)	(\$ 111)	(ψ / ()	(Luon)	(\$ 1117)	(\$7.7)	(Eddin)	(\$10.7)	(ψ / ()	(Lucii)	(\$ 111)	(\$7.7)	(Edon)	(\$1017)
Recurring Cost																			
† Hardware CK		-	-	-	255.000	48	12.240	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Initial Spares		-	-	-	-	-	0.720	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Engineering Support		-	-	-	-	-	0.605	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
ILS		-	-	-	-	-	0.550		-	0.000	-	-	0.000		-	-	-	-	0.0
Fielding/NET		-	-	-	-	-	2.260	-	-	0.000	-	-	0.000		-	-	-	-	0.0
PM Support	+	-	-	0.000	-	-	0.506 16.881	-	-	0.000	-	-	0.000	_	-	0.000	-	-	0.0
Total Recurring Cost Total Flyaway Cost	+			0.000			16.881			0.000			0.000	_		0.000			0.0
Gross Weapon System Cost				-			16.881			-			-			-			-
Remarks:												EV 004			EV 221	•		EV 2242	
Sec	onda	ary Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	5		FY 2013 OCO	5		FY 2013 Total	
	10	ntity						48		-			-			-			-
Army National Guard	Qua																		

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Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Dat	te: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	P-1 Line Item Nomencla M65800 - Field Feeding	 M6	m Nomenclature: 65803 - KITCHEN, CONTA ELD (CK)	AINERIZED,
0	Contract		Specs	

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
	Ψ.	• •	Contractor and Ecoation	una type		Awara bate	Delivery	(Lacii)	(\$ K)	11011	Avuii	
Hardware CK		2011	Sotera Defense / Easton MD	SS/FP	RDECOM, Natick, MA	Jun 2011	Mar 2012	48	255.000	N		Jan 2011

Remarks:

Exhibit P-5, Cost	t An	alysis:	PB 2013	Army										[Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS	Bud	get Acti			ub Activ	ity:	1		Nomenc I Feeding		nent			I /	tem No Vame, D	menclat	ure (Iter	n Numbe	r, Item
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		137		78		79		-		79
Gross/Weapon Syster	n Co	st (\$ in Mil	llions)						-		7.338		4.727		4.976		-		4.976
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)			,						_		7.338		4.727		4.976		_		4.976
Plus CY Advance Pro	• •		Millions)						_		-				-		_		
Total Obligation Author									_		7.338		4.727		4.976				4.976
Total Obligation Autilic	лиу (φ III IVIIIIOI	-	a fallassina	Dagayiraa Ci		o are for inf	iormotional r	-	. The serve		hudaat vasusaa		unantad ala			-		4.970
Initial Spares (\$ in Mill	lione)		(Ine	= ronowing	resource St	ummary row	s are for inte	ormational [ourposes oni	y. THE COME	sponaing t	budget reques	s are docu	ineniea else	ewnere.)		_		
Gross/Weapon Syster			n Thausan	da)							53.562		60.603						62.00
Gross/vveapon Syster	n Un	<u>`</u> _	-												62.987		- -		62.987
		F	Prior Years			FY 2011			FY 2012		F	Y 2013 Bas		F'	Y 2013 OC	1	F	Y 2013 Tota	1
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost												'						,	
Recurring Cost																			
† Hardware AK		-	-	-	42.000	137	5.750	46.000		3.588	47.000		3.713	-	-	0.000	47.000		3.713
Hardware Spare Parts		-	-	-	-	-	0.173	-	-	0.023	-	-	0.024	-	-	0.000	-	-	0.024
Engineering Changes System Engineering/ Program Managment		-	-	-	-	-	0.000	-	-	0.072	-	-	0.074	-	-	0.000	-	-	0.074
Fielding		-	-		_	-	0.613	-	-	0.445	-	-	0.474	-	_	0.000	-	_	0.474
Total Recurring Cost				0.000			7.338			4.727			4.976			0.000			4.976
Total Flyaway Cost				0.000			7.338			4.727			4.976			0.000			4.976
Gross Weapon System Cost				-			7.338			4.727			4.976			-			4.976
Remarks:																			
Sec	onda	ry Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
Army Active	Quar	tity						94		7	78		-			-			-
	_	Obligation Au	uthority				4.8			4.72	27		-			-			-
Army National Guard	Quar							43		-			6	-		-			60
Army December	-	Obligation Au	uthority				2.5	_		-			3.77	-		-			3.779
Army Reserve	Quar	Obligation Au	ath a site .				-			-			1			-	-		1.197
							_			_	1		1.19	7		_	1		

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
1111	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	M65800 - Field Feeding Equipment	M65806 - Assault Kitchen (AK)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware AK		2011	Babington Engineering / Rocky Mount NC	C / FP	DSCP, Philadelphia, PA	Jan 2011	Jul 2011	137	42.000	Y		Oct 2006
†Hardware AK		2012	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2012	Jul 2012	78	46.000	Y		Oct 2011
†Hardware AK		2013	Rock Island Arsenal / Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 2013	Jul 2013	79	47.000	Y		Oct 2011

Remarks:

LI M65800 - Field Feeding Equipment Army

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E	khibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA :		Activi	ty / B	udge	t Suk	Acti	ivity:		1				nclat	t ure: quipn	nent								encla Assa			(AK)		
			Cost Elem (Units in Ea								ı	Fiscal Y	ear 201	1									F	iscal Y	ear 201	2					
						BAL								Ca	lendar	Year 20)11								Calen	dar Yea	r 2012				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Н	ardware	AK																				-			ı						
	1	2011	ARMY	137	0	137	-	-	-	Α -	-	-	-	-	-	11	11	11	11	11	11	11	12	12	12	12	12				
	2	2012	ARMY	78	0	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	7	7	7	57
	2	2013	ARMY	79	0	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	79
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

														•																	
E	chibit	P-21	, Budge	et Pr	oduct	tion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activ	ity / B	udge	t Sub	Acti	vity:						enclat		nent							Nom 806 -				(AK)		
			Cost Elem (Units in Ea								F	iscal Y	ear 201	3									F	iscal Y	ear 201	4					
						BAL								Ca	alendar	Year 20	13								Calen	dar Yea	r 2014				
0 0	MFR Ref#	FY	SERVICE ²	PROG	PRIOF TO 1	P DUE R AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	1
	ardware		-																												
	1	2011	ARMY	13	7 137	0																									
	2	2012	ARMY	78	3 21	57	7	7	7	6	6	6	6	6	6																
	2	2013	ARMY	79	9 0	79	-	-	-	Α -	-	-	-	-	-	10	10	10	10	10	10	10	9								
						,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	T U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	M65800 - Field Feeding Equipment	M65806 - Assault Kitchen (AK)

		PRODU	CTION RATES (Uni	its/Year)			F	PROCUREMENT LE	ADTIME (Month	s)		
MFF	8					Initia	al			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Babington Engineering - Rocky Mount NC	6	20	40	(4	6	10	0	4	6	10
2	Rock Island Arsenal - Rock Island, IL	6	20	40	(4	6	10	0	4	6	10

Remarks:

Production rates shown are monthly.

LI M65800 - Field Feeding Equipment Army

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date**: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

MA7804 - Cargo Aerial Del & Personnel Parachute Systems

Combat Service Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

12 3343 (A Service Ready, B Not Service Ready).		i regiui	=	o. couc 2	,,,,,		•	or resideou i	. og. a =			
	Prior			FY 2013	FY 2013						То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	9,635	10,164	8,891	15	8,906	5,097	3,892	8,217	5,890	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented e	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	7.172	6.729	5.856	43.333	5.919	10.544	13.635	6.354	8.487	Continuing	Continuing

Description:

Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system.

Joint Precision Air Drop System (JPADS) represents the US Army's next generation of cargo aerial delivery. The system provides autonomous guidance of loads dropped from 25,000 feet Mean Sea Level (MSL) at increments of 2,000 (2K) and 10,000 (10K) pounds. JPADS will allow precise delivery of critical supplies to the Warfighter on the ground while allowing aircraft delivering payloads to fly at significantly safer altitudes. This line includes both 2K and 10K procurement.

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	′ 2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
MA7801 - Advanced Tactical Parachute System	P5, P5A, P21		-	-	-	4.526	9,138	41.357	5.333	9,785	52.185	5.215	8,845	46.130	-	-	-	5.215	8,845	46.130
MA7806 - Precision Airdrop	P5, P5A, P21		-	-	-	304.029	70	21.282	42.763	379	16.207	129.022	46	5.935	43.333	15	0.650	107.951	61	6.585
MA7807 - Containerized Delivery System	P5, P5A, P21		-	-	-	15.145	427	6.467	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					242.488			69.106			68.392			52.065			0.650			52.715

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 20	13 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activit 2035A: Other Procurement, Army / BA 3: Other Suppo Combat Service Support Equipment		P-1 Line Item Nomenclate MA7804 - Cargo Aerial De	ure: I & Personnel Parachute Systems
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items:	Other Related Program Elements:
	upports critical resupply missions of a pid procurement of this system is Tactical Parachute System provided ding procures equipment and mate	without having to place Soldiers and of vital to improving the capabilities of the same and same as a decreased Soldier descent rate with the support a balanced investments.	ground vehicle convoys on the road in high risk situations. Pre- the Warfighter in theater by allowing us to provide a mature system with increased system reliability thus increased Soldier safety and

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								0	CLASS										
Exhibit P-5, Cos	st Ana	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25						P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems							Item Nomenclature (Item Number, Item Name, DODIC): MA7801 - Advanced Tactical Parachute System						
Resource Summary Procurement Quantity (Each) Gross/Weapon System Cost (\$ in Millions)							Prior Years			FY 2011 9,138		FY 2012 9,785		FY 2013 Base 8,845		FY 2013 OCO		FY 2013 Total 8,845	
							Less PY Advance Procurement (\$ in Millions) Net Procurement (P1) (\$ in Millions) - Plus CY Advance Procurement (\$ in Millions) - Total Obligation Authority (\$ in Millions)								-	- 41.357 - 41.357		-	
-																			
-																			
_																			
. otal obligation / tuti				e following	Resource S	lummary row	s are for infe	ormational	ourposes only	v The corre				umented els					10.100
Initial Spares (\$ in M	illions\		(111	C TOHOWING	1.0000100	anniary 10W		oiauoiiai p	- Jurposes only	,. THE COILE	_	augui roques	_	annoniou en	_		_		
Gross/Weapon System Unit Cost (\$ in Thousands)							_	4.526		5.333	5.215		_			5.215			
Gross/Weapon Systi						FV 2044			- FV 2042										
Coat Flamouta			Prior Years	Total		FY 2011	Total		FY 2012	Takal	F.	Y 2013 Base		<u> </u>	FY 2013 O		F	7 2013 100	
Cost Elements († indicates the presence of a P-5A)	ID CD	Jnit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost					'				'										
Recurring Cost															_				
† T-11		-	-	-	3.906	9,138	35.695	4.000		31.200	3.453	7,993	27.600		-	0.000	3.453	7,993	27.60
T-11 Support MC-6 Hardware		-	-	-	-	-	5.662 0.000	-	-	12.445 0.000	-	-	13.333		-	0.000	-	-	13.33
EAAD		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000		-	-	-	-	0.00
ARAPS		-	-		-	-	0.000	-	-	0.000	-	-	0.000		-	-	-	-	0.00
† AEBP		-	-	-	-	-	0.000	6.100	1,400	8.540	6.100	852	5.197	-	-	0.000	6.100	852	5.19
NAV AID		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Oxygen Bottles		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Total Recurring Cost				0.000			41.357			52.185			46.130			0.000			46.13
Total Flyaway Cost				0.000			41.357			52.185			46.130			0.000			46.13
Gross Weapon System Cost				-			41.357			52.185			46.130			-			46.13
Remarks:																			
Secondary Distribution FY 20					1 FY 20		FY 2012			FY 2013 Base		FY 2013 OCO		3	FY 2013 Total				
Army Active Quantity						9,138			9,785		1,794		94	-			1,79		
	Total Obligation Authority					41.357			52.185		10.560		60	-		10.56			
Army National Guard	Quantity						-			-		5,81	5,815				5,81		
		Obligation Au	uthority				-			-			29.23			-			29.23
Army Reserve	Quant	ity					-			_			1,23	36		-	1		1,23

LI MA7804 - Cargo Aerial Del & Personnel Parachute Systems Army

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xhibit P-5, Cost Analysis: PB 2013 Army	Date: February 20)12					
Appropriation / Budget Activity / Budget St 035A / BA 3 / BSA 25	ub Activity:		em Nomenclature: Cargo Aerial Del & P	Item Nomenclature (Item Number, Item Name, DODIC): MA7801 - Advanced Tactical Parachute System			
Secondary Distribution	FY 20	11	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Total Obligation Authority	11.20	-	-		-	6.3	

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 25

P-1 Line Item Nomenclature:

MA7804 - Cargo Aerial Del & Personnel Parachute Systems

MA7801 - Advanced Tactical Parachute System

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†T-11		2011	Aerostar International / Sioux Falls, SD	C/FFP	Sioux Falls, SD	Feb 2011	Jun 2011	2,469	3.875			
†T-11		2011	Airborne Systems North America / Santa Ana, CA	C/FFP	Santa Ana, CA	Feb 2011	May 2011	4,495	3.740			
†T-11		2011	BAE Systems / Phoenix, AZ	C/FFP	Phoenix, AZ	Feb 2011	Mar 2011	2,174	3.915			
†T-11		2012	Aerostar International / Sioux Falls, SD	C/FFP	Sioux Falls, SD	Jan 2011	Mar 2012	3,081	4.000			
†T-11		2012	Airborne Systems North America / Santa Ana, CA	C/FFP	Santa Ana, CA	Jan 2012	Mar 2012	4,719	4.000			
†T-11		2013	Aerostar International / Sioux Falls, SD	C/FFP	Sioux Falls, SC	Dec 2012	Mar 2013	3,197	4.000			
†T-11		2013	Airborne Systems North America / Santa Ana, CA	C/FFP	Santa Ana, CA	Dec 2012	Mar 2013	4,796	4.000			
AEBP		2012	Navy / China Lake, CA	C/FFP	China Lake, CA	Dec 2011	Apr 2012	1,400	6.100			
AEBP		2013	Navy / China Lake, CA	C/FFP	China Lake, CA	Dec 2012	Apr 2013	852	6.100			

Remarks:

nibit P-21, Budget Production Schedule: PB 2013 Army																Date	: Feb	ruary	2012										
			Activi	ty / Bı	udge	t Sub	Acti	vity:								erson	nel Pa	arachi	ute S	ystem	ıs	MA7	801 -			Tactio	cal Pa	arach	ute
									F	iscal Y	ear 2011	ı									F	iscal Ye	ear 201:	2					
				BAL								Ca	lendar `	ear 20	11								Calend	dar Yea	r 2012				
FY		PROC	PRIOR		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
							l											I											J.
2011	ARMY	2469	0	2469	-	-	-	-	Α -	-	-	-	350	350	350	350	350	350	369	_									
2011	ARMY	4495	0	4495	-	-	-	-	Α -	-	-	200	250	250	275	475	525	575	650	650	645								
2011	ARMY	2174	0	2174	-	-	-	-	Α -	100	193	200	200	200	300	500	300	181											
2011	TOTAL	2469	0	2469	-	-	-	-	-	-	-	-	350	350	350	350	350	350	369										
2012	ARMY	3081	0	3081	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	350	350	350	350	350	200	200	93
2012	ARMY	4719	0	4719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	393	393	393	394	393	393	393	196
2012	TOTAL	3081	0	3081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350	350	350	350	350	200	200	93
2013	ARMY (1)	3197	0	3197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	319
2013	ARMY (2)	4796	0	4796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479
2013	TOTAL	3197	0	3197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	319
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
	FY 2011 2011 2011 2012 2012 2012 2013	Cost Eleme (Units in Ea FY SERVICE [‡] 2011 ARMY 2011 ARMY 2011 ARMY 2011 TOTAL 2012 ARMY	Cost Elements (Units in Each) PROC QTY 2011 ARMY 2469 2011 ARMY 4495 2011 ARMY 2174 2011 TOTAL 2469 2012 ARMY 3081 2012 ARMY 4719 2012 TOTAL 3081 2013 ARMY (1) 3197 2013 ARMY (2) 4796	Cost Elements (Units in Each) Cost Elements (Units in Each) PROC TO 1 2011 ARMY 2469 0 2011 ARMY 4495 0 2011 ARMY 2174 0 2011 ARMY 2174 0 2011 ARMY 3081 0 2012 ARMY 3081 0 2012 ARMY 4719 0 2013 ARMY (1) 3197 0 2013 ARMY (2) 4796 0	Cost Elements (Units in Each) PROC TO 1 2011 ARMY 2469 0 2469 2011 ARMY 4495 0 4495 2011 ARMY 2174 0 2174 2011 TOTAL 2469 0 2469 2012 ARMY 3081 0 3081 2012 ARMY 4719 0 4719 2013 ARMY 13197 0 3197 2013 ARMY 13197 0 3197 2013 ARMY 1796 0 4796	Cost Elements	Cost Elements (Units in Each) PROC TO 1 OF 1 C O O	Cost Elements (Units in Each) PROC TO 1 OCT T V C	Cost Elements	Cost Elements	P-1 L P-1 L P-1 L P-1 L	P-1 Line If MA7804 - Cost Elements (Units in Each)	P-1 Line Item N MA7804 - Cargo MA7	P-1 Line Item Nome MA7804 - Cargo Aeri	P-1 Line Item Nomenclate MA7804 - Cargo Aerial Description D	P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Pe MA7	P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Person	P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Paragraphic	P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Paracht	P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Standard P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Standard P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Standard P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Standard P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Standard P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Standard P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Standard P-1 Line Item Nomenclature: MA7804 - 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		on / Bud 3 / BSA		Activit	ty / B	udge	t Sub	Acti	vity:		P-1 L MA78						erson	nel Pa	arach	ute Sy	/stem	ıs		801 -	encla Adva			cal P	arach	ıut
		Cost Elem (Units in Ea								F	iscal Ye	ar 2013	3									Fi	scal Y	ear 201	4					
					BAL								Ca	lendar `	Year 20	13								Calen	dar Yea	r 2014				İ
MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	
-11			1																											
2		ARMY ARMY	2469 4495		0																									
3		ARMY	2174		0																									
1		TOTAL	2469		0																									
1	2012	ARMY	3081	2150	931	200	200	200	200	131																				
		ARMY	4719		1967	394	393	393	393	394																				
1		TOTAL	3081		931	200	200	200	200	131	222	222	200		200	222	222	000	222	222	107									
1		ARMY (1)	3197			-		A -	-	-	300	300	300	300	300	300	300	300	300		197	444								
2	2013	ARMY (2)	4796		4796	-	-	A -	-	-	100	275	300	460	460	460	460	460	460	460	460	441								
1	2013	TOTAL	3197	U	3197	0	- N	- D	- J	- F	300 M	300 A	300 M	300 J	300 J	300 A	300 S	300 O	300 N	300 D	197 J	F	М	Α	М	J	J	Α	s	\top
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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
	P-1 Line Item Nomenclature: MA7804 - Cargo Aerial Del & Personnel Parachute Systems	Item Nomenclature: MA7801 - Advanced Tactical Parachute System

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Months	s)		
MFF	2					Init	tial			Reo	rder	
Ref	1	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	300	400	3	3	3	6	3	3	3	6
2	Airborne Systems North America - Santa Ana, CA	100	300	600	3	3	3	6	3	3	3	6
3	BAE Systems - Phoenix, AZ	100	175	300	3	3	3	6	3	3	3	6

Remarks:

Production rates shown are monthly.

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

⁽¹⁾BASE

⁽²⁾BASE

Exhibit P-5, Cost	t A n	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	idget S	ub Activ	ity:	1	i ne Item I 04 - Carg			ersonne	l Parachı	ute Syst	ems	Name, D		•	n Numbe op	r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	3 ОСО	FY 201	3 Total
Procurement Quantity	(Ead	ch)							-		70		379		46		15		6
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		21.282		16.207		5.935		0.650		6.58
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)							-		21.282		16.207		5.935		0.650		6.58
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity (\$ in Million	ns)						-		21.282		16.207		5.935		0.650		6.58
			(Th	e following	Resource S	ummary row	s are for in	formational p	ourposes onl	y. The corre	esponding b	oudget reques	sts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Mill	ions))				-		·	-		-		-		-		-		_
Gross/Weapon Syster	n Un	it Cost (\$	in Thousar	nds)					-		304.029		42.763		129.022		43.333		107.95
		ı	Prior Years	 S		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(\$11)	(Luon)	(0111)	(\$7.7)	(Lucii)	(\$ 111)	(\$7.7)	(Luon)	(\$101)	(ψπ)	(Eddin)	(\$101)	(\$7.7)	(Luon)	(\$ 111)	(\$7.7)	(Luon)	(\$ 1117)
Recurring Cost																			
† Hardware JPADS 2K		-	-	-	-	-	9.443	1.000	248	0.248	-	-	0.000	43.333	15	0.650	43.333	15	0.6
Hardware Spares JPADS 2K		-	-	-	-	-	0.694	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Sys Test & Evaluate, Production JPADS 2K		-	-	-	-	-	0.248	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Sys Engineer/ Program Mgt JPADS 2K		-	-	-	-	-	1.071	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Fielding JPADS 2K		-	-	-	-	-	1.389	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Data JPADS 2K		-	-	-	-	-	0.397		-	0.000	-	-	0.000	_	-	-	-	-	0.0
† Hardware JPADS 10K		-	-	-	95.400	70	6.678	95.000	131	12.445	97.065	46	4.465	-	-	0.000	97.065	46	4.4
System Test & Evaluation, Production		-	-	-	-	-	0.117	-	-	0.648	-	-	0.234	-	-	0.000	-	-	0.2
Engineering Changes		-	-	-	-	-	0.380		-	0.650	-	-	0.242		-	0.000	-	-	0.2
Fielding		-	-	-	-	-	0.632		-	0.970	-	-	0.340	_	-	0.000	-	-	0.3
System Engineering/ Program Management		-	-	-	-	-	0.176	-	-	0.810	-	-	0.294	-	-	0.000	-	-	0.29
Data		-	-	-	-	-	0.057		-	0.436	-	-	0.360		-	0.000	-	-	0.3
Total Recurring Cost				0.000			21.282			16.207			5.935			0.650			6.5
Total Flyaway Cost	1			0.000	1	1	21.282	0	I	16.207	1	1	5.935	1		0.650	1	1	6.5

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Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 25

P-1 Line Item Nomenclature:

MA7804 - Cargo Aerial Del & Personnel Parachute Systems

MA7806 - Precision Airdrop

Date: February 2012

Item Nomenclature (Item Number, Item Name, DODIC):

MA7806 - Precision Airdrop

		F	Prior Years	s		FY 2011			FY 2012		F	7 2013 Bas	se	F`	/ 2013 OCO)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			21.282			16.207			5.935			0.650			6.585

Remarks:

Se	econdary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	43	186	40	15	55
	Total Obligation Authority	13.027	9.145	5.186	0.650	5.836
Army National Guard	Quantity	20	105	5	-	5
	Total Obligation Authority	6.115	4.029	0.624	-	0.624
Army Reserve	Quantity	7	88	1	-	1
	Total Obligation Authority	2.140	3.033	0.125	-	0.125

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	MA7804 - Cargo Aerial Del & Personnel Parachute Systems	MA7806 - Precision Airdrop

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware JPADS 2K		2012	TBD / TBD	C / IDIQ	RDECOM, Natick MA	May 2012	Aug 2012	248	1.000	Y		Nov 2006
†Hardware JPADS 2K	1	2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Apr 2013	Jul 2013	15	43.333	Y		Aug 2012
†Hardware JPADS 10K		2011	Airborne Sys / Pennsauken, NJ	C / IDIQ	RDECOM, Natick MA	May 2012	Aug 2012	70	95.400	Y		Jun 2007
†Hardware JPADS 10K		2012	Airborne Sys / Pennsauken, NJ	C / IDIQ	RDECOM, Natick MA	May 2012	Aug 2012	131	95.000	Υ		Jun 2007
Hardware JPADS 10K		2013	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Mar 2013	Jun 2013	46	97.065	N	Oct 2012	Oct 2012

Remarks:

xhil	oit P-2	21, Budge	t Pro	duct	ion So	hedu	ıle: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
		tion / Bud A 3 / BSA 2		Activi	ty / Bi	ıdge	t Sub	Acti	vity:				Item I Carg			ure: el & Pe	erson	nel Pa	arach	ute S	ystem			Nom 806 -				р		
	·	Cost Eleme								ı	Fiscal Y	ear 20	12									Fi	iscal Y	ear 201	3					
					BAL								Ca	alendar	Year 20)12								Calend	dar Yea	r 2013				
MF			PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U J	J J	A U G	S E P	
ardw	are JPAI	DS 2K																												
1	201	2 ARMY	248	0	248	-	-	-	-	-	-	-	Α -	-	-	21	21	21	21	21	21	21	21	20	20	20	20			
1	201	3 ARMY (3)	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	15			
lardw	are JPAI	DS 10K																												
2	201	1 ARMY	70	0	70	-	-	-	-	-	-	-	Α -	-	-	10	10	10	10	10	10	10								
2	201	2 ARMY	131	0	131	-	-	-	-	-	-	-	Α -	-	-	10	10	10	10	10	10	15	20	20	16					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	U L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	MA7804 - Cargo Aerial Del & Personnel Parachute Systems	MA7806 - Precision Airdrop

		PRODUC	CTION RATES (Un	its/Year)			F	PROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	al			Reo	rder	
Ref	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	40	75	0	7	3	10	0	2	3	5
2	Airborne Sys - Pennsauken, NJ	5	20	75	0	8	3	11	0	8	3	11

Remarks:

UNCLASSIFIED

P-1 Line #145

LI MA7804 - Cargo Aerial Del & Personnel Parachute Systems

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

⁽³⁾BASE

Exhibit P-5, Cos	t Analysis	: PB 2013	3 Army											Date: Fe	bruary 2	012		
Appropriation / 2035A / BA 3 / B		tivity / Bı	udget S	ub Activ	ity:		ne Item 04 - Carç			ersonne	el Parachu	ıte Syst	ems	Name, D	ODIC):	•	n Numbe Delivery S	
	Res	ource Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	з осо	FY 2013	3 Tota
Procurement Quantity	y (Each)							-		427		-		-		-		-
Gross/Weapon Syste	m Cost (\$ in I	Millions)						-		6.467		-		-		-		
_ess PY Advance Pro	ocurement (\$	in Millions)						-		-		-		-		_		_
Net Procurement (P1	• • • • • • • • • • • • • • • • • • • •				_		6.467		_		_		_					
Plus CY Advance Pro		-				_		-		_		_						
Total Obligation Auth	• • • • • • • • • • • • • • • • • • • •				_		6.467				_							
Total Obligation Auth	OITEY (\$ IIT IVIIII			5				_	T/ .							-		
Lateral Construction (Additional	III \	(Th	ne tollowing	kesource S	ummary row	s are for in	τοrmational μ	ourposes onl	y. The corre	sponding l	budget reques	ts are docu	ımented els			1		
Initial Spares (\$ in Mi	•							-		-		-		-		-		-
Gross/Weapon Syste	System Unit Cost (\$ in Thousands)						1	-		15.145		-		-		-		
		Prior Year	FY 2011			FY 2012		F	Y 2013 Bas	e	F	Y 2013 O	co	F	Y 2013 Tot	al		
Cost Elements († indicates the presence of a P-5A)	nents s the ID Unit Cost Quantity Cost Unit Cost Quan					Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost	ID Unit Cost Quantity Cost Unit Cost Quantity																	
Recurring Cost																		
† Hardware	-	-	-	10.932	427	4.668		-	0.000	-	-	0.000	-	-	-	-	-	0.0
Initial Spares	-	_	-	-	-	0.656		-	0.000	-	-	0.000	-	-	-	-	-	0.0
Testing	-	-	-	-	-	0.089		-	0.000	-	-	0.000		-	-	-	-	0.0
Engineering Support	-	-	-	-	-	0.147		-	0.000	-	-	0.000	-	-	-	-	-	0.0
Fielding/NET	-	-			-	0.242		_	0.000	-	-	0.000	_	-	-	-	-	0.0
PM Support	-	-	_	-	-	0.247	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Mission Planner Software/Hardware	-	-	-	-	-	0.279	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost			0.000			6.467	'		0.000			0.000			0.000			0.0
Total Flyaway Cost			0.000			6.467			0.000			0.000			0.000			0.00
Gross Weapon System Cost			-			6.467			-			-			-			- I
Remarks:																		
Sec	ondary Distr	ibution			FY 201			FY 201			FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
Army Active	Quantity	,					153		-			-			-			-
	Total Obligation	Authority					337		-			-			-			-
Army National Guard	Quantity	A 11 '1					137		-			-			-			-
Army Poponyo	Total Obligation	Authority					315 137		-			-			-	-		-
Army Reserve	Quantity						131								-			

LI MA7804 - Cargo Aerial Del & Personnel Parachute Systems Army

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P-1 Line #145

Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2	012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25		e Item Nomenclature: - Cargo Aerial Del & Pel	rsonnel Parachute Syste	ms	Name, DODIC):	ire (Item Number, Item
		I	EV 2042		MA7807 - Contair	nerized Delivery System

				FY 2013	FY 2013	FY 2013
Secondary Distribu	ition	FY 2011	FY 2012	Base	осо	Total
Total Obligation Au	hority	2.315	-	-	-	-

Exhibit P-5A, Budget Proce	st Elements C	story and Planning: P	B 2013 Army					Date: Febr	uary 2	012		
Appropriation / Budget Act 2035A / BA 3 / BSA 25	tion / Budget Activity / Budget Sub Activity 3 / BSA 25 st Elements the presence of a P-21) The presence of a P-21 or contractor and Local Contractor and	get Sub Activity:	P-1 Line Iten MA7804 - Ca			nel Parachute	Systems	Item Nome MA7807 - 0		ure: nerized Deliv	ery System	
Cost Elements († indicates the presence of a P-21)		FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	TBD / TBD	C / IDIQ	RDECOM, Natick MA	Jun 2012	Sep 2012	427	10.932	N		Mar 2012

Remarks:

Exhibit	P-21, B	Budget	Pro	ducti	on S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012	<u> </u>			
	oriation / BA 3 / I			Activi	ty / B	udge	t Sub	Acti	vity:					Nome o Aer			erson	nel Pa	arach	nute S	ystem				encla Conta			Deliver	ry Sy	stem
		st Elemen nits in Each								F	iscal Y	ear 201	2									F	iscal Y	ear 201	3					
					BAL								Ca	alendar	Year 20)12								Calen	dar Yea	r 2013				
O C MFR O Ref#	FY SEI	+		ACCEP PRIOR TO 1 OCT	- 1	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	n n	A U G	S E P	B A L
Hardware		'																												
1	2011 AR	RMY	427	0	427	-	-	-	-	-	-	-	-	Α -	-	-	65	65	65	65	65	65	37							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n T	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n n	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	MA7804 - Cargo Aerial Del & Personnel Parachute Systems	MA7807 - Containerized Delivery System

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MFR						Ini	tial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1 T	TBD - TBD	20	65	130	0	1	3	4	0	21	3	24

Remarks:

Program terminated. Funding required to execute JPADS 2K JUONS/JPADS 10K production

UNCLASSIFIED

P-1 Line #145

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

R16500 - Mortuary Affairs Systems

Combat Service Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

TD Code (A=Service Ready, b=Not Service Ready):		Fiograi	II Elellielits i	or code b ite	ilio.		Oui	iei Keiateu F	rogram Elem	ienis.		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Mobile Integrated Remains Collection System (MIRCS) provides a mobile facility for the initial processing and storage of human remains on the battlefield. It is a self-contained International Standard Organization (ISO) compatible shelter with a receiving/processing area, a refrigerated storage area for 16 remains, an administrative area, and storage compartments for operational supplies. It has an on-board power generator, running water, and wastewater storage. It has a screened overflow area to shield remains that are being temporarily stored until they can be processed by the Mortuary Affairs (MA) team. It includes all components necessary to deploy, move, and operate in support of the full spectrum of military and peacetime disaster support operations. The MIRCS transforms MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS is transported on its own dedicated Heavy Expanded Mobile Tactical Truck (HEMTT) with a Load Handling System (LHS). The Army Acquisition Objective (AAO) for MIRCS is 174 systems.

The Human Remains Temperature Controlled Transfer Case (HRTC2) will provide means to safely transport remains from theater to ContinentalUnited States (CONUS) in a controlled temperature environment and eliminate the current use of ice and the associated bio-hazard issues. It consists of an insulated composite case with an onboard refrigeration system to maintain internal temperatures between 34-37 degrees F. It is operable on 24 Volts Direct Current (VDC), 120 Volts Alternating Current (VAC) from external sources, and can operate independently for up to 10 hours on internal battery power. Onboard electronics control the temperature as well as display the internal temperature. The HRTC2 has an on-board document storage compartment, an interface for a standard RFID tag, handles for lifting by up to eight personnel, and is completely sanitizable.

Item Sche	dule		P	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
*** (See enclosed P-40A)	P40A				-			-			-			2.358			-			2.358
M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	P5, P5A		-	-	-	399.742	66	26.383	492.267	15	7.384	-	-	-	-	-	-	-	-	-

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

R16500 - Mortuary Affairs Systems

Combat Service Support Equipment

ID Code (A=Service Ready	, B=Not Service Rea	ady) :				Program	Element	s for Cod	e B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	's		FY 2011			FY 2012		FY	2013 Ba	ase	FY	2013 O	co	FY	′ 2013 To	tal
Item Nomenclature*	Exhibits	CD CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Total Gross/Weapon System Cost					27.625			26.383			7.384			2.358			-			2.358

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

Justification:

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

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

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								0.1	CLASS										
Exhibit P-5, Cost	t Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
			vity / Bu	idget Si	ıb Activ	ity:	1		Nomenc uary Affai		ems				<i>Name, L</i> M77700	menclate PODIC): - MOBIL IS COLLI	· E INTEC	GRATED	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 OCO	FY 2013	3 Tota
Procurement Quantity	(Ea	ch)							-		66		15		-		-		_
Gross/Weapon Syster	Unit Cost Co								-		26.383		7.384		-		-		-
<u> </u>	Resource Summary ement Quantity (Each) Weapon System Cost (\$ in Millions) Y Advance Procurement (\$ in Millions) Weapon System Unit Cost (\$ in Thousands) Figures (\$ in Millions) Weapon System Unit Cost (\$ in Thousands) Prior Years FY 2 Unit Cost (\$ K) Cost (\$ K) Cost (\$ K) Cost							-		-		-		-		-		_	
		,							-		26.383		7.384		_		_		
			Millions)						-		_		-		_		_		_
									_		26.383		7.384		_		_		
Total Obligation Autho	ority (φ iii iviiiiloi			D												-		
Initial Charge (¢ in Mill	iana	\	(In	e following	Resource Si	ummary rows	s are for inf	ormational p		y. The corre	sponaing b	buaget reques	sts are docu	imentea eis	ewnere.) -		_		
· '		<u> </u>	·						-		-		-				-		
Gross/Weapon Syster	n Ur		-		ı				-	- 3	399.742		192.267	1	-		-		
		F	Prior Years			FY 2011			FY 2012		F	Y 2013 Bas		F	Y 2013 O	_	F'	Y 2013 Tot	
Cost Elements († indicates the presence of a P-5A)				Cost		Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		(,)	(/	(,)	(, ,	(,	(,)	(,)	(/	(, ,	(, ,	(/	(, ,	(,)	(/	(, ,	(, ,	(/	
Recurring Cost																			
† Hardware MIRCS		-	-	-	367.000	66	24.240	415.000	15	6.225	-	-	0.000	-	-	-	-	-	0.0
Hardware Spare Parts		-	-	-	-	-	0.180	-	-	0.045	-	-	0.000	-	-	-	-	-	0.0
Fielding		-	-	-	-	-	0.497	-	-	0.202	-	-	0.000	-	-	-	-	-	0.0
System Engineering/ Program Management		-	-	-	-	-	1.466	-	-	0.912	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost				0.000			26.383			7.384			0.000			0.000			0.0
Total Flyaway Cost				0.000			26.383			7.384			0.000			0.000			0.0
Gross Weapon System Cost				-			26.383			7.384			-			-			
Remarks:														,	,				
Sec	onda	ary Distrib	ution			FY 201	1		FY 2012	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Qua	•						19		-			-			-			
	_	Obligation A	uthority				7.5			-	_		-			-			
Army Reserve	Qua	ntity I Obligation A	uthority				18.7	47		7.38	5		-			-			
	⊤ i ota	CONGATION A	นเปปียบ		1														

LI R16500 - Mortuary Affairs Systems Army

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P-1 Line #146

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25 P-1 Line Item R16500 - Mort	Item Nomenclature: Affairs Systems M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware MIRCS		2011	Guild Associates / Dublin, OH	SS/FFP	RDECOM, Natick, MA	Jan 2011	Jul 2011	66	367.000	N		Jun 2010
Hardware MIRCS		2012	Guild Associates / Dublin, OH	SS/FFP	RDECOM, Natick, MA	Jan 2012	Jul 2012	15	415.000	N		Feb 2011

Remarks:

LI R16500 - Mortuary Affairs Systems

Army

UNC

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 25P-1 Line Item Nomenclature:
R16500 - Mortuary Affairs SystemsAggregated Item Name:
Various

		, and	All Prior Years	5		FY 2011	·		FY 2012		ı	Y 2013 Base		i	FY 2013 OCO)		FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
R16505 - HUMAN REMAINS TEMPERATURE CONTROLLED TRANSFER CASE		-	-	-	-	-	-	-	-	-	9.000	262	2.358	-	-	-	9.000	262	2.358
Uncategorized Subtotal				0.000)		0.000			0.000			2.358			0.000			2.358
Total				0.000			0.000			0.000			2.358			0.000			2.358

Remarks:

LI R16500 - Mortuary Affairs Systems Army

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

R70001 - Family Of Engr Combat and Construction Sets

Combat Service Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograi	m Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	394	266	-	266	452	424	416	426	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing
(The folia	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			

(The follow	wing Resource	Summary rows	are for informat	tional purposes	only. The corre	esponding budg	et requests are	documented els	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	137.538	-	-	-	113.162	118.066	120.551	120.110	Continuing	Continuing
B 1.41												

Description:

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

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

Approved Acquisition Objective (AAO) for Urban Operations, Platoon Set (UOpPS) is 883.

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

Approved Acquisition Objective (AAO) for Urban Operations, Squad Set (UOpSS) is 2,377.

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

Approved Acquisition Objective (AAO) for Hydraulic, Electric, Pneumatic, Operated Equipment (HEPPOE) is 752.

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Page 1 of 19

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

R70001 - Family Of Engr Combat and Construction Sets

Combat Service Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	394	98	-	98
	Total Obligation Authority	-	54.190	13.037	-	13.037
Army National Guard	Quantity	-	-	91	-	91
	Total Obligation Authority	-	-	10.633	-	10.633
Army Reserve	Quantity	-	-	77	-	77
	Total Obligation Authority	-	-	7.903	-	7.903

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012	-	FY	2013 Ba	se	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
R70110 - HEPPOE	P5, P5A, P21	Α	-	-	-	-	-	-	171.296	169	28.949	210.321	28	5.889	-	-	-	210.321	28	5.889
R70120 - URBAN OPERATIONS, PLATOON SET	P5, P5A, P21	A	-	-	-	-	-	-	160.000	86	13.760	194.696	69	13.434	-	-	-	194.696	69	13.434
R70130 - URBAN OPERATIONS, SQUAD SET	P5, P5A, P21	А	-	-	-	-	-	-	82.597	139	11.481	72.485	169	12.250	-	-	-	72.485	169	12.250
Total Gross/Weapon System Cost					-			-			54.190			31.573			-			31.573

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

Justification:

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

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

FY13 Base funding in the amount of \$5.889 million procures 28 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.

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, Coa Appropriation / 2035A / BA 3 / E	Bud	get Acti			ub Activ	ity:		ne Item I 11 - Famil			at and C	Constructi	on Sets	I	tem No Name, L	ebruary 2 menclat OODIC): - HEPPC	ure (Iten	n Numbe	r, Item
		Resou	rce Sur	nmary				Prior Yea	ars	FY 20	11	FY 20 ²	12	FY 2013	Base	FY 201	з осо	FY 201	3 Total
Procurement Quanti	ty (Ea	ch)							-		-		169		28		-		2
Gross/Weapon Syst	em Co	st (\$ in Mi	lions)						-		-		28.949		5.889		-		5.88
Less PY Advance P	rocure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P			,						-		-		28.949		5.889		-		5.88
Plus CY Advance Pr			Millions)						-		-		-		-		-		_
Total Obligation Autl									-		-		28.949		5.889		-		5.88
<u> </u>				e followina	Resource S	ummarv row	s are for inf	formational p	urposes onl	y. The corre	spondina b	udget reques		ımented else					
Initial Spares (\$ in M	lillions)	(777	9		,			-	,	-	3	-		-		-		_
Gross/Weapon Syst		•	n Thousar	nds)					_		_	1	71.296		210.321		_		210.32
		,	rior Years			FY 2011			FY 2012		F	Y 2013 Bas		F	Y 2013 O	CO	F	 / 2013 Tot	
Cost Elements		•	1101 10410	Total			Total		2012	Total	•	1 2010 240	Total			Total	•		Total
(† indicates the presence of a P-5A)	indicates the ence of a P-5A)					Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)		Unit Cost	Quantity (Each)	Cost
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.000	1,341.000	1	1.341	10.000	1	0.010	-	-	0.000	10.000	1	0.01
Program Management		-	-	-	-	-	0.000	-	-	0.000	353.000	1	0.353	-	-	0.000	353.000	1	0.35
† HEPPOE		-	-	-	-	-	0.000	157.000	169	26.533	187.000	28	5.236	-	-	0.000	187.000	28	5.23
Quality Assurance		-	-	-	-	-	0.000	275.000	1	0.275	35.000	1	0.035	-	-	0.000	35.000	1	0.03
Engineering		-	-	-	-	-	0.000	287.000	1	0.287	35.000	1	0.035	-	-	0.000	35.000	1	0.03
System Fielding Support		-	-	-	-	-	0.000	260.000	1	0.260	200.000	1	0.200	-	-	0.000	200.000	1	0.20
Transportation		-	-	-	-	-	0.000	253.000	1	0.253	20.000	1	0.020	-	-	0.000	20.000	1	0.02
Total Recurring Cost				0.000			0.000			28.949			5.889			0.000			5.88
				0.000			0.000			28.949			5.889			0.000			5.88
Total Flyaway Cost				-			-			28.949			5.889			-			5.88
Total Flyaway Cost Gross Weapon System Cost																			
Gross Weapon System																			
Gross Weapon System Cost Remarks:	conda	ary Distrib	ution			FY 201	1		FY 201:	2		FY 2013 Base			FY 201	3		FY 2013 Total	
Gross Weapon System Cost Remarks:	conda	•	ution			FY 201	1		FY 201	2	9		2	8		3			2

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LI R70001 - Family Of Engr Combat and Construction Sets

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
- pp. p. and a second s	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	R70001 - Family Of Engr Combat and Construction Sets	R70110 - HEPPOE

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HEPPOE		2012	Kipper / Gainsville GA	C / FFP	TACOM, Warren, MI	Nov 2011	May 2012	169	157.000			
†HEPPOE		2013	Kipper / Gainsville GA	C / FFP	TACOM, Warren, MI	Nov 2012	May 2013	28	187.000			

Remarks:

E	xhibit	P-21	, Budge	et Pro	duct	ion S	ched	lule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu o 3 / BSA :		Activi	ty / B	udge	et Sub	Acti	vity:				tem N Famil				at and	d Cor	nstruc	tion S	Sets				n encla HEPF					
			Cost Elem (Units in Ea								F	iscal Y	ear 201	2									F	Fiscal Y	'ear 201	3					
						BAL			Calendar Year 2012							12								Calen	dar Yea	r 2013					
0 0		FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	B A L
Н	EPPOE																														
	1	2012	ARMY	169	0	169	-	Α -	-	-	-	-	-	14	14	14	14	14	14	14	14	14	14	14	15						
	1	2013	ARMY (1)	28	0	28	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	3	3	3	3	2	14
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	

E	khibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
			on / Bud 3 / BSA :		Activi	ty / B	udge	t Sub	Acti	vity:						ncla t Engr		at an	d Cor	nstruc	tion S	Sets		1		nencla HEPF					
			Cost Elem (Units in Ea								F	iscal Y	ear 201	4									F	iscal Y	ear 201	5					
					ACCED	BAL								Ca	lendar	Year 20	14								Calen	dar Yea	r 2015				
0 C 0	MFR Ref#	ACCEP DUE PRIOR AS O N D PROC TO 1 OF 1 C O E QTY OCT OCT T V C										M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Н	EPPOE				1							I	1	1	1	1	I	1		l	1	1	I	1	1			I	1		
	1	2012	ARMY	169	169	0																									
	1	2013	ARMY (1)	28	14	14	2	2	2	2	2	2	2																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	U L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	R70001 - Family Of Engr Combat and Construction Sets	R70110 - HEPPOE

	PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MFR					Init	ial			Reo	rder	
Ref				ALT Prior			Total After	ALT Prior			Total After
# MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1 Kipper - Gainsville GA	2	15	30	0	2	6	8	0	2	6	8

Remarks:

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

⁽¹⁾BASE

								UN	CLASS	וו ובט									
Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			vity / Bu	udget S	ub Activ	rity:			Nomenc lily Of Eng		at and C	onstructi	on Sets	; <i>!</i>	Name, D	- URBAN	•		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 2013	3 OCO	FY 2013	3 Total
Procurement Quantit	/ (Ea	ch)							-		-		86		69		-		69
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		-		13.760		13.434		-		13.43
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1) (\$ ir	n Millions)							-		-		13.760		13.434		-		13.43
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		
Total Obligation Auth									-		-		13.760		13.434		_		13.434
<u> </u>		•	(Th	ne following	Resource S	Summary row	s are for inf	ormational p	ourposes only	. The corre	sponding bu	ıdget reques	ts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Mi	llions)	•					•	-		-	<u> </u>	-		-		-		
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousar	nds)					-		-	1	60.000		194.696		_		194.69
		F	Prior Years	s		FY 2011	-		FY 2012		F	/ 2013 Bas	e	F	Y 2013 O	0	F [*]	Y 2013 Tota	:al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost																			
Recurring Cost								,											
Program Support		-	-	-	-	-	0.000	965.000	1	0.965	30.000	1	0.030	-	-	0.000	30.000	1	0.03
Program Management		-	-	-	-	-	0.000	-	-	0.000	940.000	1	0.940	-	-	0.000	940.000	1	0.94
† Urban Ops Platoon		-	-	-	-	-	0.000	145.000	86	12.470	173.000	69	11.937	-	-	0.000	173.000	69	11.93
Engineering Support		-	-	-	-	-	0.000	30.000	1	0.030	90.000	1	0.090	-	-	0.000	90.000	1	0.09
Quality Assurance Support		-	-	-	-	-	0.000	30.000	1	0.030	24.000	1	0.024	-	-	0.000	24.000	1	0.02
Transportation		-	-	-	-	-	0.000	90.000	1	0.090	48.000	1	0.048	-	-	0.000	48.000	1	0.04
System Fielding Support		-	-	-	-	-	0.000	175.000	1	0.175	365.000	1	0.365	-	-	0.000	365.000	1	0.36
Total Recurring Cost				0.000			0.000			13.760			13.434			0.000			13.43
Total Flyaway Cost				0.000			0.000			13.760			13.434			0.000			13.43
Gross Weapon System Cost				-			-			13.760			13.434			-			13.43
Remarks:																			
	onda	ary Distrib	ution			FY 201	14		FY 2012	,		FY 2013 Base			FY 2013	3		FY 2013 Total	
Army Active	Quar	•	uliUil			F1 40	-		FT 2012		36	Dase	1	7	500			TOTAL	1
,	-	l Obligation A	uthority							13.76			3.30			-			3.30
Army National Guard	Quai		-				-			-			3			-			3
	Tata	l Obligation A	uthority										6.42			-	1		6.42

LI R70001 - Family Of Engr Combat and Construction Sets Army

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P-1 Line #147

Exhibit P-5, Cost Analysis: PB 2013 Army			Date: February 20	12
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	e Item Nomenclature: - Family Of Engr Comba	and Construction Sets	Item Nomenclatu Name, DODIC): R70120 - URBAN PLATOON SET	re (Item Number, Item OPERATIONS,

Seco	ndary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	19	-	19
	Total Obligation Authority	-	-	3.698	-	3.698

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 25	R70001 - Family Of Engr Combat and Construction Sets	R70120 - URBAN OPERATIONS, PLATOON SET

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Urban Ops Platoon		2012	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN, MI	Nov 2011	Feb 2012	86	145.000			
†Urban Ops Platoon		2013	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN,MI	Nov 2012	Feb 2013	69	173.000			

Remarks:

E	xhibit	P-21	, Budge	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
			on / Bud 3 / BSA	_	Activi	ty / B	udge	et Suk	Acti	vity:			_	tem I Famil	-		-	at an	d Co	nstruc	tion S	Sets		R70	Nom 120 - TOON	URBA	IO NA		ATION	S,	
			Cost Elem (Units in Ea								F	iscal Y	ear 201	2										Fiscal Y	'ear 201	3					
0 0	MFR Ref#	FY	SERVICE [‡]	PROC			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U L	12 A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	Calen A P R	M A Y	J U N	J U	A U G	S E P	B A L
-	rban Op			4	1 4 - 1		_			1			1						-					1	1		1				
	1	2012	ARMY	86	0	86	-	Α -	-	-	7	7	7	7	7	7	7	7	7	7	8	8									
	1	2013	ARMY (2)	69	0	69	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	6	-	6	-	6		6	6	21
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	L U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J L	A U G	S E P	

xhibit	t P-2	1, Budge	et Pro	ducti	ion So	hed	ule: P	B 20	13 Ar	my													Date	: Feb	ruary	2012	<u>-</u>			
		i on / Buc 3 / BSA :		Activi	ty / Bı	ıdge	t Sub	Acti	vity:		1			Nome ly Of I		ture: Comb	oat an	d Cor	nstruc	tion S	Sets		R70	Nom 120 - TOON	URB/	AN OI	: PERA	TION	S,	
		Cost Elem (Units in Ea								ı	iscal Y	ear 201	4									F	iscal Y	ear 201	5					
				ACCEP	BAL								Ca	alendar	Year 2	014								Calen	dar Yea	r 2015				
MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR TO 1	AS OF 1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	1
Jrban Op	s Plato	oon											ı				1		ı								1			
1		ARMY	86	86																										
1	2013	ARMY (2)	69	48	21	6	5	5	5																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets	Item Nomenclature: R70120 - URBAN OPERATIONS, PLATOON SET

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT LI	EADTIME (Months	s)		
MF	R					Init	tial			Reo	rder	
Re	I				ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	KIPPER - GAINESVILLE GA	5	25	50	2	2	3	5	2	2	3	5

Remarks:

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LI R70001 - Family Of Engr Combat and Construction Sets

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

⁽²⁾BASE

								UN	CLASS										
Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			vity / Bu	udget S	ub Activ	rity:			Nomenclily Of Eng		at and C	onstructi	on Sets		Name, D	OODIC): - URBAN	•	n Numbei ATIONS,	r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	3 Base	FY 2013	3 OCO	FY 2013	3 Total
Procurement Quantit	/ (Ea	ch)							-		-		139		169		_		169
Gross/Weapon Syste			llions)						-		-		11.481		12.250		-		12.25
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1		•							-		-		11.481		12.250		-		12.25
Plus CY Advance Pro			Millions)						-		_		-				_		
Total Obligation Auth		`							_		_		11.481		12.250				12.25
Total Obligation / tath	ority ((ψ 111 10111101		ne following	Pasaurae S	lumman, rou	s are for int	formational	purposes only	. The corre	sponding h			imented els					12.200
Initial Spares (\$ in Mi	lions)	(11)	ic ionownig	1 Coource o	anninary 10W	s are for inf	omialional j	- Uniposes only	. THE COILE	-	auget reques	_	and the Cis	-		_		
Gross/Weapon Syste			in Thousar	nde)					_				82.597		72.485				72.48
Gross/Weapon Syste		•	Prior Years			FY 2011			FY 2012			Y 2013 Bas			Y 2013 OC			Y 2013 Tota	
Coot Flomente		Г	rior tears	Total		F1 2011	Total		F1 2012	Total	Г	1 2013 Das	Total	Г	1 2013 00	Total		2013 101	Total
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	1 0 0000	Unit Cost	Quantity (Each)	Cost (\$ M)
Flyaway Cost					'	1						'		'					
Recurring Cost																			
Program Support		-	-	-	-	-	0.000	822.000		0.822	90.000	1	0.090	-	-	0.000	90.000	1	0.09
Program Management		-	-	-	-	-	0.000	-	-	0.000	758.000	1	0.758	-	-	0.000	758.000	1	0.75
† Urban Ops Squad		-	-	-	-	-	0.000	75.489	139	10.493	66.000	169	11.154	-	-	0.000	66.000	169	11.15
Engineering Support		-	-	-	-	-	0.000	20.000	_	0.020	60.000	1	0.060	-	-	0.000	60.000	1	0.06
Quality Assurance Support		-	-	-	-	-	0.000	20.000		0.020	16.000	1	0.016	-	-	0.000	16.000	1	0.01
System Fielding Support		-	-	-	-	-	0.000	26.000	1	0.026	122.000	1	0.122	-	-	0.000	122.000	1	0.12
Transportation		-	-	-	-	-	0.000	100.000	1	0.100	50.000	1	0.050	-	-	0.000	50.000	1	0.05
Total Recurring Cost				0.000			0.000			11.481 11.481			12.250 12.250			0.000	 		12.25 12.25
Total Flyaway Cost Gross Weapon System				0.000			0.000			11.481			12.250			0.000			12.25
Cost																	<u></u>		
Remarks:																			
Sec	onda	ary Distrib	ution			FY 201	11		FY 2012	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
Army Active	Quar	•								- 13	39		5	3		-			5
	-	l Obligation A	uthority				-			11.48			3.84			-			3.84
Army National Guard	Quar	ntity					-			-			5	8		-			5
	T-4-1	l Obligation Au	uthority.										4.20	-1		_	1		4.20

LI R70001 - Family Of Engr Combat and Construction Sets Army

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P-1 Line #147

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Exhibit P-5, Cost Analysis: PB 2013 Army				Date: February 20)12
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25		e Item Nomenclature: - Family Of Engr Comba	and Construction Sets	Item Nomenclatu Name, DODIC): R70130 - URBAN SQUAD SET	re (Item Number, Item OPERATIONS,

Sec	Secondary Distribution		FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	58	-	58
	Total Obligation Authority	-	-	4.205	-	4.205

Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 25	P-1 Line Item Nomenclature: R70001 - Family Of Engr Combat and Construction Sets	Item Nomenclature: R70130 - URBAN OPERATIONS, SQUAD SET

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Urban Ops Squad		2012	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN, MI	Nov 2011	Feb 2012	139	75.489			
†Urban Ops Squad		2013	KIPPER / GAINESVILLE GA	C / FFP	TACOM WARREN, MI	Nov 2012	Feb 2013	169	66.000			1

Remarks:

P-1 Line #147

Exhibit	xhibit P-21, Budget Production Schedule: PB 2013 Army														Date: February 2012															
										tem l Famil			u re: Comb	at an	d Cor	struc	tion S	ets		Item Nomenclature: R70130 - URBAN OPERATIONS, SQUAD SET										
Cost Elements (Units in Each)								F	iscal Y	ear 201	2									F	iscal Year 2013									
					BAL		_						Ca	lendar	Year 20	12							Calendar Year 2013							
O C MFR O Ref#	FY	SERVICE [‡]	PROC	1 - 1		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	B A L
Urban Op	s Squa	d																		•					•					
1	2012	ARMY	139	0	139	-	Α -	-	-	11	11	11	11	11	12	12	12	12	12	12	12									
1	2013	ARMY (3)	169	0	169	-	-	-	-	-	-		-	-	-		-	-	A -	-		14	14	14	14	14	14	14	14	57
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J U	A U G	S E P	

													UN	CLA	SSIF	FIED														
Exhib	it P-2	1, Budge	et Pro	duct	ion S	ched	ule: F	B 20	13 Ar	my													Date	e: Feb	ruary	2012	2			
		ion / Bu o 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:		1 -	Line I 001 -					bat an	d Co	nstru	ction (Sets		R70	Nom 130 - JAD S	URBA			ATION	IS,	
		Cost Elem (Units in Ea									Fiscal Y	ear 201	4										Fiscal	Year 201	5					
				ACCEP	BAL								C	alendar	Year 2	014								Calen	dar Yea	r 2015				
O MFR		SERVICE ²		PRIOR TO 1	AS	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
Urban O	ps Squa	ad									'		'			'		'		'	'	'	'		'					
1		ARMY	139		_					ı																				
1	2013	ARMY (3)	169	112	57	14	14	14	15																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	U U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
, , , , , , , , , , , , , , , , , , ,	R70001 - Family Of Engr Combat and Construction Sets	Item Nomenclature: R70130 - URBAN OPERATIONS, SQUAD SET

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MFI	3					Init	ial			Reo	rder	
Re					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	KIPPER - GAINESVILLE GA	10	25	50	1	2	3	5	1	2	3	5

Remarks:

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

⁽³⁾BASE

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

ML5301 - Items Less Than \$5M (Eng Spt)

Combat Service Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

, 31												
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,233	783	818	-	818	422	709	521	281	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budge	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25.339	15.941	17.229	-	17.229	21.751	12.377	8.378	16.516	Continuing	Continuing

Description:

Firefighter Individual Requirements Equipment Set (FIRES): The Firefighter Individual Requirements Equipment Set (FIRES) is an assemblage of standardized critical life saving firefighting suits and equipment consisting of a Structural, Aircraft and Wild land Firefighting set to support the 12M Army and the Department of Defense (DoD) Firefighters. The FIRES equipment provides the Soldier/DoD Firefighter with the capability to safely conduct life, equipment and property saving firefighting missions in all terrains, conditions, combat operations, garrison environments and disaster relief support. The FIRES has the deployability, transportability, versatility and functionality to support early entry expeditionary forces, IED, Battle damaged equipment. FIRES provides rapid firefighting capability to commanders at Combat Operating Bases (COB), Forward Operating Bases (FOB) Camp/Station to support all military and sustainment operations. Approved Acquisition Objective (AAO) for FIRES is 868.

Firefighting Protection Equipment (FPE): The Firefighter Protection Equipment (FPE) is a superior firefighting capability used in critical life and equipment saving situations due to IED and battle damage. FPE is employed by soldiers as an immediate means to combat vehicle convoy fires and conduct rescue operations to extract trapped and injured soldiers from burning and damaged vehicles and suppress fires faster minimizing fire damage and loss of equipment. The FPE set has been given a Joint Designator to support the Army as well as other services. FPE consists three types: Type 1 is a Soldier-portable firefighting set; Type 2 is a skid mounted system capable of being used as a ground or vehicle mounted set; Type 3 is a larger set capable of being mounted as a secondary load to army vehicles or trailers. All three types of FPE provide a superior fire suppression capability for convoy operations in all combat. garrison operations and in all terrains and conditions. FPE equipment supports mounted and dismounted Soldiers by increasing initial firefighting suppression capability at the immediate point of need. The FPE Army Authorized Objective (AAO) is: Type I- 9301 Type II- 2048 Type III- 543.

Pioneer Support Set: This tool set will provide support to the other Pioneer sets by providing a more tailored tool load to the specific needs of the Soldier. Components include drum de-header, pry bars, nibbler, posthole digger, pulleys, rakes, shovels, tarps, winch, sharpener for chain saw blades and other equipment.

Approved Acquisition Objective (AAO) for Pioneer Support Set is 1,748.

Pioneer Sapper Set: Provides tools and equipment for air assault and light engineering squads to perform expedient bridge repair, construct field fortifications and erect barbed wire entanglements; construct, maintain and rehabilitate crossing site entrances/exits and bypasses, and construct combat trails. Some components within the kit are shovels, picks, axes, saws, bolt cutters, gloves, post hole digger, files, hammers, machetes, pliers, rappelling kits, assault ladders, mine bonnets, and mine grapnels.

Approved Acquisition Objective (AAO) for Pioneer Sapper Set is 1.071.

Hazard Identification and Marking Set: Will assist Army units in the performance of Standard North Atlantic Treaty Organization Agreement (STANAG) standards in the Theater of Operation (TO) for the marking of minefields and hazards encountered across the entire spectrum of operations. The set can be used by all Soldiers with a required task assault and mobility operations to mark minefields, breach lanes, and hazards found in the TO. The set consists of marking flags, lights, and similar items that are used to clearly identify and mark hazards in the field.

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

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 25:

ML5301 - Items Less Than \$5M (Eng Spt)

Combat Service Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Date: February 2012

Approved Acquisition Objective (AAO) for Hazard Identification and Marking Set is 1,653.

Pioneer Land Clearing and Building Erection Set: Provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand tools and pioneer tools to enable engineer squads to perform individual and collective tasks in a timely manner, such as construction of field fortifications and protective shelters; construction operations in restricted terrain, construction of individual Soldier and critical asset survivability positions; obstacle emplacement and obstacle marking.

Approved Acquisition Objective (AAO) for Pioneer Land Clearing and Building Erection set is 805.

Diving Equipment: The critical life support and safety related sets include Underwater Construction Set, Underwater Photo Set, Scuba SPT A and Scuba SPT B, Air Compressor, Surface Swimmer Support Set, Individual Swimmer Support Set, Deep Sea Set, and Closed & Open Circuit Set. Engineer divers support Corps/Theater level operations as a force multiplier by performing current diving missions in South West Asia to include debris removal, bridge construction, salvage operations, underwater mine and explosive detection, and personnel recovery operations. Special operations dive teams use the sets for Clandestine Combat waterborne infiltration/ex-filtration and to aid in search and recovery operations.

Approved Acquisition Objective (AAO) for DES Underwater Construction-Diving is 10.

Approved Acquisition Objective (AAO) for Air Compressor-Diving is 262.

This BLIN also buys a variety of soldier portable Engineer kits such as Plumbers Kit, Carpenter Tool Kit Squad and other kits.

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	842	519	382	-	382
	Total Obligation Authority	27.069	4.745	9.553	-	9.553
Army National Guard	Quantity	167	159	412	-	412
	Total Obligation Authority	1.018	4.606	3.633	-	3.633
Army Reserve	Quantity	224	105	24	-	24
	Total Obligation Authority	3.156	3.131	0.907	-	0.907

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
ML5301 - Items Less Than \$5M (Eng Spt)	P5, P5A		-	-	-	25.339	1,233	31.243	15.941	783	12.482	17.229	818	14.093	-	-	-	17.229	818	14.093
Total Gross/Weapon System Cost					98.735			31.243			12.482			14.093			-			14.093

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

Justification:

	UNCL	ASSIFIED		
Exhibit P-40, Budget Item Justification She	eet: PB 2013 Army		Date: February 2	2012
Appropriation / Budget Activity / Budget St 2035A: Other Procurement, Army / BA 3: Oth Combat Service Support Equipment		P-1 Line Item Non ML5301 - Items Le	nenclature: ss Than \$5M (Eng Spt)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code E	Items:	Other Related Program Elements:	
FY13 Base procurement funding in the amount of \$14.9 Pioneer Sapper Sets; 10 Hazard Identification and Marsets. Providing Soldiers these tools will give them the (ARFORGEN) requirements.	king; 59 Pioneer Land Clearingand Building E	rect Sets; 24 Family of Life	Support Breathering Air compressors; and 3 Under	water construction
In accordance with Section 1815 of the FY 2008 Nation defense missions, domestic emergency responses, and		hese items are necessary fo	or use by the active and reserve components of the	Armed Forces for homeland

LI ML5301 - Items Less Than \$5M (Eng Spt) Army

								UN	CLASS	ILIED									
Exhibit P-5, Cost	An	alysis:	PB 2013	Army										I	Date: F	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	idget Si	ub Activ	ity:	1		Nomenc s Less TI		l (Eng S	pt)		1	Name, L	omenclate DODIC): - Items L	,		
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		1,233		783		818		-		818
Gross/Weapon System	n Co	st (\$ in Mi	llions)						-		31.243		12.482		14.093		-		14.093
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	Millions)							-		31.243		12.482		14.093		-		14.093
Plus CY Advance Prod	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Autho	rity (\$ in Millior	ns)								31.243		12.482		14.093		-		14.093
			(Th	e following	Resource S	ummary row	s are for inf	formational p	ourposes onl	y. The corre	sponding b	udget reques	ts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mill	ions))	·		·	·			-		-		-		-		-	·	-
Gross/Weapon System	n Un	it Cost (\$ i	in Thousan	ıds)					-		25.339		15.941		17.229		-		17.229
		F	Prior Years	5		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	СО	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost					'							<u>'</u>							
Recurring Cost	<u> </u>													. 1	1			. 1	
Program Management		-	-	-	212.000	1	0.212	434.000	1	0.434	773.000		0.773		-	0.000	773.000	1	
† Firefighting Protection Equipment		-	-	-	-	-	0.000	-	-	0.000	5.000	186	0.930	-	-	0.000	5.000	186	0.930
† Firefighter Individual Requirements		-	-	-	67.708	72	4.875	65.563	48	3.147	19.000	251	4.769	-	-	0.000	19.000	251	4.769
† Pioneer Support Set W48074		-	-	-	14.069	144	2.026	13.363	234	3.127	14.000	151	2.114	-	-	0.000	14.000	151	2.114
† Pioneer Sapper Set W59240		-	-	-	17.448	29	0.506	13.353	184	2.457	14.000	134	1.876	-	-	0.000	14.000	134	1.876
† Hazard ID and Marking Set M49483		-	-	-	10.087	69	0.696	11.000	228	2.508	11.000	10	0.110	-	-	0.000	11.000	10	0.110
† Pioneer Land Clring and Bldg Erect		-	-	-	8.000	62	0.496	9.090	89	0.809	9.000	59	0.531	-	-	0.000	9.000	59	0.531
† Air Compressor (Diving)		-	-	-	40.000	57	2.280	-	-	0.000	40.000	24	0.960	-	-	0.000	40.000	24	0.960
† DES Underwater Construction-Diving		-	-	-	-	-	0.000	-	-	0.000	500.000	3	1.500	-	-	0.000	500.000	3	1.500
† Hydraulic-Electric- Pneumatic-POE		-	-	-	177.000	27	4.779	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
			_	_	157.643	14	2.207	_	_	0.000	-	-	0.000	-	-	-	-	-	0.000
† Urban Operations- Platoon Kit		-	-		157.045	1-1	2.201												

LI ML5301 - Items Less Than \$5M (Eng Spt) Army

UNCLASSIFIED
Page 4 of 7

Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item Name, DODIC):

2035A / BA 3 / BSA 25

ML5301 - Items Less Than \$5M (Eng Spt)

ML5301 - Items Less Than \$5M (Eng

Spt)

Date: February 2012

		ı	Prior Year	S		FY 2011	·		FY 2012		F'	Y 2013 Bas	se	F١	/ 2013 OC)	F`	2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
† Plumbers Kit W49033		-	-	-	5.000	80	0.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Electrician Set W36977		-	-	-	11.000	221	2.431	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Carpenter Tool Kit (CTK) - Squad		-	-	-	14.000	5	0.070	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Outboard Motors		-	-	-	18.208	24	0.437	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Assault Boats-15 Manned		-	-	-	19.440	25	0.486	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Masonry and Concrete Set W44923		-	-	-	20.057	105	2.106	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SDASS / BDASS		-	-	-	333.000	3	1.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Carpenter Support Tool Kit, CSTK		-	-	-	14.058	223	3.135	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† DES, Closed Circuit		-	-	-	11.286	28	0.316	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Quality Assurance		-	-	-	-	-	0.000	-	-	0.000	135.000	1	0.135	-	-	0.000	135.000	1	0.135
System Fielding Support		-	-	-	-	-	0.130	-	-	0.000	395.000	1	0.395	-	-	0.000	395.000	1	0.395
Tech Manuals		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			31.243			12.482			14.093			0.000			14.093
Total Hardware Cost				0.000			31.243			12.482			14.093			0.000			14.093
Gross Weapon System Cost				-			31.243			12.482			14.093			-			14.093

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	842	519	382	-	382
	Total Obligation Authority	27.069	4.745	9.553	-	9.553
Army National Guard	Quantity	167	159	412	-	412
	Total Obligation Authority	1.018	4.606	3.633	-	3.633
Army Reserve	Quantity	224	105	24	-	24
	Total Obligation Authority	3.156	3.131	0.907	-	0.907

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 25

P-1 Line Item Nomenclature:

ML5301 - Items Less Than \$5M (Eng Spt)

Date: February 2012

Item Nomenclature:

ML5301 - Items Less Than \$5M (Eng

Spt)

									- σρι			
Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Firefighting Protection Equipment		2013	TBS / TBS	C / FFP	TACOM, Warren	Nov 2012	Feb 2013	186	5.000			
Firefighter Individual Requirements		2011	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM, Rock Island	Mar 2011	Sep 2011	72	67.708			
Firefighter Individual Requirements		2012	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM, Warren	Mar 2012	Sep 2012	48	65.563			
Firefighter Individual Requirements		2013	ADS INC. / Viriginia Beach, VA	C / FFP	TACOM, Warren	Mar 2013	Sep 2013	251	19.000			
Pioneer Support Set W48074		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Jan 2011	Jul 2011	144	14.069			
Pioneer Support Set W48074		2012	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Feb 2012	Jul 2012	234	13.363			
Pioneer Support Set W48074		2013	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2013	Jul 2013	151	14.000			
Pioneer Sapper Set W59240		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 2011	Jun 2011	29	17.448			
Pioneer Sapper Set W59240		2012	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2012	May 2012	184	13.353			
Pioneer Sapper Set W59240		2013	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2013	May 2013	134	14.000			
Hazard ID and Marking Set M49483		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	May 2011	Sep 2011	69	10.087			
Hazard ID and Marking Set M49483		2012	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Feb 2012	May 2012	228	11.000			
Hazard ID and Marking Set M49483		2013	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2013	Apr 2013	10	11.000			
Pioneer Land Clring and Bldg Erect		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Jan 2011	Jul 2011	62	8.000			
Pioneer Land Clring and Bldg Erect		2012	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Feb 2012	Jul 2012	89	9.090			
Pioneer Land Clring and Bldg Erect		2013	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Jan 2013	Jul 2013	59	9.000			
Air Compressor (Diving)		2011	TBS / TBS	C / FFP	TACOM, Rock Island	Mar 2011	Jun 2011	57	40.000			
Air Compressor (Diving)		2013	TBS / TBS	C / FFP	TACOM, Warren	Mar 2013	Jun 2013	24	40.000			
DES Underwater Construction-Diving		2013	TBS / TBS	C / FFP	TACOM, Warren	Nov 2012	Mar 2013	3	500.000			

LI ML5301 - Items Less Than \$5M (Eng Spt) Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A / BA 3 / BSA 25

ML5301 - Items Less Than \$5M (Eng Spt)

Item Nomenclature:

Date: February 2012

ML5301 - Items Less Than \$5M (Eng

Spt)

									' '			
Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hydraulic-Electric-Pneumatic-POE		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	May 2011	Sep 2011	27	177.000			
Urban Operations-Platoon Kit		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 2011	May 2011	14	157.643			
Urban Operations-Squad Set		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 2011	Jul 2011	45	59.000			
Plumbers Kit W49033		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	May 2011	Aug 2011	80	5.000			
Electrician Set W36977		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	May 2011	Aug 2011	221	11.000			
Carpenter Tool Kit (CTK) - Squad		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Rock Island	Dec 2010	Jun 2011	5	14.000			
Outboard Motors		2011	TBS / TBS	C / FFP	TACOM- WARREN	Mar 2011	Jul 2011	24	18.208			
Assault Boats-15 Manned		2011	TBS / TBS	C / FFP	TACOM - Warren	Mar 2011	Jul 2011	25	19.440			
Masonry and Concrete Set W44923		2011	Midland / Attleboro, MA	C / FFP	TACOM, Rock Island	Jan 2011	Jun 2011	105	20.057			
SDASS / BDASS		2011	NavyYard / Washington D.C.	MIPR	NAVSEA Washington, D.C.	May 2011	Nov 2011	3	333.000			
Carpenter Support Tool Kit, CSTK		2011	Kipper / Gainesville, GA	C / FFP	TACOM, Warren	Feb 2011	Jul 2011	223	14.058			
DES, Closed Circuit		2011	TBS / TBS	C / FFP	TACOM, Rock Island	Mar 2011	Jun 2011	28	11.286			

Remarks:

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 30:

MA6000 - Distribution Systems, Petroleum & Water

Petroleum Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,296	571	208	3	211	497	673	583	504	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing
(The fo.	lowing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	_	-	-	-	-	-	-	-	-

Description:

Gross/Weapon System Unit Cost (\$ in Thousands)

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

174 356

168 635

132 149

The Modular Fuel System (MFS) is the brigade bulk fuel storage and distribution system consisting of 14-2500 gallon fuel tankracks and 2-pumping modules for a total capacity of thirty five thousand (35K) gallons. This system, when supported by 8-Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS) or Palletized Load Handling System (PLS) trucks and 8-PLS or (LHS) trailers, is 100 percent mobile. The MFS reduces environmental requirements for berm and berm liners and material handling equipment. It can be operational in one hour over any type terrain. The MFS tankracks offer flexibility for line haul distribution of bulk fuel, Refuel on the Move (ROM) and retail fuel distribution. AAO is 2,764 Tank Rack Modules (TRM) and 27 Pump Rack Modules (PRM).

706.333

181 919

133.457

139.343

150.453

149.903

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Continuina

The Load Handling System (LHS) Compatible Water Tank Racks System (Hippo) is a 2000 gallon potable water tank mounted on an International Standards Organization (ISO) frame flat rack. This modular configuration gives the Hippo the capability of rapid deployment and recovery. It is outfitted with a water pump, hose reel, and filling station. It is used for bulk load and discharge, retail distribution, and bulk storage of potable water. Its prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), and Palletized Load System (PLS) Trailer. Hippos will replace the Semi-trailer Mounted Fabric Tank (SMFT) and most Forward Area Water Point Supply Systems (FAWPSS). AAO is 3,285 systems.

The Fuel System Supply Point (FSSP) is a family of systems which consists of three storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 350 Gallons per Minute (GPM) pump, 350 GPM filter separator and collapsible fabric storage tanks. The 800K FSSP will have the 600 GPM pumps. The tanks vary in size from 20,000 gallons to 210,000 gallons. The FSSP 800K system was developed to meet additional unit requirements and support the Army to provide bulk fuel distribution and storage to the current force and future force systems. AAO: FSSP 120K is 260 systems, FSSP 300K is 144 systems, and FSSP 800K is 58 systems.

The Camel II is an 800 gallon unit level potable water system mounted on a M1095 trailer. It replaces the water buffaloes. Enhancements over the water buffalo include a chiller and heater allowing disbursement of temperate water to meet a variety of climate temperature variations. The Camel II provides up to two days of supply (DOS) of potable water for drinking and other purposes. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. AAO is 2,669 systems.

The Forward Area Water Point Supply System (FAWPSS) is a forward area, portable, self-contained storage systems used to store and dispense potable water to soldiers. The current system is mobile and consists of 6-500 gallon storage tanks, 1-125 GPM pump, and 4 distribution points. Modular design for FAWPSS may consist of additional pumps and a flat rack distribution configuration to meet operational requirements. FAWPSS is being replaced by the Load Handling System (LHS) Compatible Water Tank Racks System (Hippo). AAO is 1,266 systems.

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 30:

MA6000 - Distribution Systems, Petroleum & Water

Petroleum Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

				FY 2013	FY 2013	FY 2013
Sec	ondary Distribution	FY 2011	FY 2012	Base	OCO	Total
Army Active	Quantity	868	317	85	3	88
	Total Obligation Authority	125.953	40.249	15.216	2.119	17.335
Army National Guard	Quantity	250	213	112	-	112
	Total Obligation Authority	40.039	22.448	19.355	-	19.355
Army Reserve	Quantity	178	41	11	-	11
	Total Obligation Authority	52.559	12.760	1.695	-	1.695

Item Sche	dule		P	Prior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M18100 - FWD AREA WTR POINT SUP SYSTEM	P5, P5A, P21	А	-	-	-	52.306	147	7.689	-	-	-	-	-	-	-	-	-	-	-	-
M60300 - FUEL SYSTEM SUPPLY POINT	P5, P5A, P21	А	-	-	-	711.847	124	88.269	861.500	4	3.446	-	-	-	706.333	3	2.119	706.333	3	2.119
R02600 - Modular Fuel System (MFS)	P5, P5A, P21	Α	-	-	-	120.719	349	42.131	144.468	216	31.205	184.945	127	23.488	-	-	-	184.945	127	23.488
R38100 - HIPPO WATER DISTRIBUTION SYSTEM	P5, P5A, P21	А	-	-	-	148.794	360	53.566	156.480	148	23.159	157.753	81	12.778	-	-	-	157.753	81	12.778
R38101 - Unit Water Pod System (Camel)	P5, P5A, P21	В	-	-	-	85.114	316	26.896	86.931	203	17.647	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,210.926			218.551			75.457			36.266			2.119			38.385

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

Justification:

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

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

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LI MA6000 - Distribution Systems, Petroleum & Water

Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	2012		
Appropriation / 2035A / BA 3 / BS			ivity / Bu	ıdget Sı	ıb Activ	ity:			Nomenc ribution S		Petrole	um & Wa	ater		Name, L	- FWĎ A	,		
		Resou	ırce Sur	nmary			Р	rior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		147		-		-		-		-
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		7.689		-		-		-		-
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1	(\$ ir	n Millions)							-		7.689		-		-		-		-
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Million	ns)						-		7.689		-		-		-		-
			(Th	e following	Resource S	ummary row	s are for infor	mational µ	ourposes only	. The corre	sponding b	udget reque:	sts are doc	umented els	sewhere.)				
Initial Spares (\$ in Mil	lions)							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousar	nds)					-		52.306		-		-		-		-
		F	Prior Years	5		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F'	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Jnit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost							\\		,			1			<u>'</u>	*			
Recurring Cost	post g Cost								T T					T		_	T	1	
	Area Wtr Poin 50.000						7.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† Fwd Area Wtr Poin Sup Sys (FAWPSS)	(FAWPSS)						0.294			0.000			0.000						
† Fwd Area Wtr Poin Sup Sys (FAWPSS) System Engineering/ Program Management		-	-	-	-	-	0.284	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Sup Sys (FAWPSS) System Engineering/ Program Management Fielding		-	-	-	-	-	0.055	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Sup Sys (FAWPSS) System Engineering/ Program Management Fielding Total Recurring Cost			-	0.000			0.055 7.689			0.000 0.000			0.000	-	-	- 0.000		-	0.00
Sup Sys (FAWPSS) System Engineering/ Program Management Fielding			-				0.055			0.000			0.000	-	-	-		-	
Sup Sys (FAWPSS) System Engineering/ Program Management Fielding Total Recurring Cost Total Flyaway Cost Gross Weapon System			-	0.000			0.055 7.689 7.689			0.000 0.000 0.000		-	0.000 0.000 0.000	-		0.000			0.00
Sup Sys (FAWPSS) System Engineering/ Program Management Fielding Total Recurring Cost Total Flyaway Cost Gross Weapon System Cost Remarks:	onda			0.000			0.055 7.689 7.689 7.689	-		0.000 0.000 0.000 -			0.000 0.000 0.000	-	FY 201:	0.000		FY 2013 Total	0.00
Sup Sys (FAWPSS) System Engineering/ Program Management Fielding Total Recurring Cost Total Flyaway Cost Gross Weapon System Cost Remarks:	Qua	ary Distrib	ution	0.000		-	0.055 7.689 7.689 7.689	-	-	0.000 0.000 0.000 -		FY 2013	0.000 0.000 0.000	-	FY 201:	0.000		FY 2013	0.00
Sup Sys (FAWPSS) System Engineering/ Program Management Fielding Total Recurring Cost Total Flyaway Cost Gross Weapon System Cost Remarks:	Qua Tota Qua	ary Distrib	oution uthority	0.000		-	0.055 7.689 7.689 7.689	9 6 3 3	-	0.000 0.000 0.000 -		FY 2013	0.000 0.000 0.000 -	-	FY 201:	0.000		FY 2013	0.000

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Exhibit P-5A, Budget Procurement History and Plannin	g: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30	P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Per	troleum & Water	Item Nomenclature: M18100 - FWD AREA WTR POINT SUP SYSTEM
0 0	Contract Method	Date of First	Specs Specs Person PEP Issue

	0			Contract						Specs			l
Cost Elements	С			Method	Location		Date of First	Qty	Unit Cost	Avail	Date Revsn	RFP Issue	l
(† indicates the presence of a P-21)	0	FY	Contractor and Location	and Type	of PCO	Award Date	Delivery	(Each)	(\$ K)	Now?	Avail	Date	l
†Fwd Area Wtr Poin Sup Sys (FAWPSS)		2011	Sierra Army Depot / Herlong, CA	MIPR	TACOM	May 2011	Sep 2011	147	50.000	N			l

Remarks:

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E	hibit	P-21	, Budg	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:				I tem I Distri				Petro	oleum	& W	ater								R PO	NT S	SUP
			Cost Elem (Units in E								F	iscal Y	ear 201	11									F	iscal Y	ear 201	2					
						BAL								Ca	lendar	Year 20	11								Calend	dar Yea	r 2012				
0 0	MFR Ref#	FY	SERVICE	PROC	ACCEP PRIOR TO 1 OCT	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	B A L
Fv	d Area	Wtr Po	in Sup Sys	(FAWP	SS)																										
	1	2011	ARMY	147	0	147	-	-	-	-	-	-	-	Α -	-	-	-	12	12	12	12	12	12	12	12	12	13	13	13		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n N	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30	P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water	Item Nomenclature: M18100 - FWD AREA WTR POINT SUP SYSTEM

		PRODUC	CTION RATES (L	Inits/Year)				PROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	al			Reo	rder	
Ref #	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	2	1	0 5	0	9		4 13	0	4	4	8

Remarks:

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

Exhibit P-5, Cos	t An	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / I 2035A / BA 3 / BS	Bud	get Acti			ub Activ	ity:		ne Item 00 - Distr			Petrole	eum & Wa	ter		Name, D	ODIC):	•	n Numbe	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	зосо	FY 201	3 Total
Procurement Quantity	(Eac	:h)							-		124		4		-		3		;
Gross/Weapon Syste	m Co	st (\$ in Mil	llions)						-		88.269		3.446		-		2.119		2.11
Less PY Advance Pro	curer	nent (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)) (\$ in	Millions)							-		88.269		3.446		-		2.119		2.11
Plus CY Advance Pro			Millions)						-		-		-		-		-		_
Total Obligation Author									_		88.269		3.446		-		2.119		2.11
	7 (,		e followina	Resource S	ummary rows	are for in	formational r	ournoses onl	ly The corre	spondina	budget reques	ts are docu	ımented els	ewhere)				
Initial Spares (\$ in Mil	lions)		(, , ,	o ronoving	, 100001100 0	unimary rowe	10/0/10/11/1	iormationar p	_	y. 1110 00110	_	buugot roquot	_	annonioa oio	_		_		
Gross/Weapon Syste			in Thousan	ide)					_	7	11.847		361.500		_		706.333		706.33
Gross/Weapon Syste			Prior Years			FY 2011			FY 2012			FY 2013 Bas			Y 2013 O	20		Y 2013 Tot	
Coat Florounts		F	Prior rears	Total		F1 2011	Total		F1 2012	Total		F1 2013 Das	Total	Г	1 2013 00	Total	Г	1 2013 101	Total
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cos	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)
Flyaway Cost		•																	
Recurring Cost	<u> </u>																	, , ,	,
† FSSP 120K WEI		-	-	-	633.000	45	28.485		-	0.000	-	-	0.000		-	-	-	-	0.00
† FSSP 300K WEI		-	-	-	749.000	27 48	20.223 32.352	-	-	0.000	-	-	0.000	+	- 3	- 1.000	663.000	3	0.00
† FSSP 120K SIAD † FSSP 300K SIAD						48	32.352	848.000	- 4	3.392	-	-	0.000	_		1.989	663.000	- 3	0.00
System Engineering/ Program Management		749.000 674.000 840.000					3.038	 	-	0.044	-	-	0.000	_	-	0.120	-	-	0.12
Fielding		-	-	-	-	-	0.811	-	-	0.010	-	-	0.000	-	-	0.010	-	-	0.01
Total Recurring Cost				0.000			88.269	 		3.446			0.000	_		2.119			2.11
Total Flyaway Cost				0.000			88.269			3.446			0.000			2.119			2.11
Gross Weapon System Cost				=			88.269			3.446			-			2.119			2.11
Remarks:																			
Sec	onda	ondary Distribution FY 20							FY 201	2		FY 2013 Base	;		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quan Total	tity Obligation Au	uthority				37.5	46 594		2.58	3 34		-			2.119			2.11
Army National Guard	Quan Total	tity Obligation Au	uthority				16.2	44 277		-			-			-			-
Army Reserve	Quan	414.			1			34									1		_

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P-1 Line #149

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 30P-1 Line Item Nomenclature:
MA6000 - Distribution Systems, Petroleum & WaterItem Nomenclature:
M60300 - FUEL SYSTEM SUPPLY
POINT

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†FSSP 120K WEI		2011	West Electronics, Inc. / Poplar, MT	SS/FFP	TACOM	Dec 2010	Apr 2011	45	633.000	N		
†FSSP 300K WEI		2011	West Electronics, Inc. / Poplar, MT	SS/FFP	TACOM	Dec 2010	Apr 2011	27	749.000	N		
†FSSP 120K SIAD		2011	Sierra Army Depot / Herlong, CA	MIPR	TACOM	May 2011	Sep 2011	48	674.000	N		
†FSSP 120K SIAD	1	2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM	Mar 2013	Jul 2013	3	663.000	N		
†FSSP 300K SIAD		2011	Sierra Army Depot / Herlong, CA	MIPR	TACOM	May 2011	Sep 2011	4	840.000	N		
†FSSP 300K SIAD		2012	Sierra Army Depot / Herlong, CA	MIPR	TACOM	Mar 2012	Jul 2012	4	848.000	N		

Remarks:

E	xhibit P-	21,	Budge	t Pro	ducti	ion S	ched	ule: I	PB 20	13 Aı	my													Date	: Feb	ruary	2012	<u>)</u>			
	ppropria)35A / BA				Activi	ty / B	udge	t Sul	b Acti	vity:					Nome butior			Petro	oleum	& W	ater				300 -	encla FUEL			SUP	PLY	
			Ost Eleme								ı	Fiscal Y	'ear 20'	1									F	iscal Y	ear 201	2					
						BAL								Ca	lendar `	Year 20	11								Calen	dar Yea	r 2012				
0 C 0		y s	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
F	SSP 120K W	/EI							1																						
	1 201	11 <i>A</i>	ARMY	45	0	45	-	-	Α -	-	-	-	3	3	3	4	4	4	4	4	4	4	4	4							
F	SSP 300K W	/EI																													
	2 201	11 <i>A</i>	ARMY	27	0	27	-	-	Α -	-	-	-	2	2	2	2	2	2	2	2	2	3	3	3							
F	SSP 120K SI	IAD																													
	3 201	11 <i>A</i>	ARMY	48	0	48	-	-	-	-	-	-	-	Α -	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4		
✓	3 201	13 <i>A</i>	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-	
F	SSP 300K SI	IAD							•																						
	4 201	11 <i>A</i>	ARMY	4	0	4	-	-	-	-	-	-	-	Α -	-	-	-	1	1	1	1										
	4 201	12	ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	2	1	1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	

Ext	hibit	P-21	1, Budg	et Pr	odu	ction S	chec	lule:	PB 20)13 A	rmy													Date	e: Feb	oruary	/ 2012	2			
			on / Bu 3 / BSA		Acti	vity / B	Budge	et Su	b Act	ivity:							ature: stem		roleur	m & W	/ater				300 -		ature L SYS		SUP	PLY	
			Cost Elen (Units in E									Fiscal `	Year 20				2042							Fiscal \							
	MFR Ref#	FY	SERVICE	PROG	PRIC TO	1 OF 1	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	2013 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	I i
1	l		ARMY	45	5	45 0			,						•		'		•	•											
,		2011 OK SIAE	ARMY	27	7	27 0																									
	P 120	2011	ARMY ARMY	48	3	48 0 0 3			-	-	-	A -	-	-	-		1	1 /	1												
_	P 300	2011			4	4 0 4 0	4							1																	_
		2012	7		<u>. </u>	., .	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30		Item Nomenclature: M60300 - FUEL SYSTEM SUPPLY POINT

		PRODUC	CTION RATES (Un	its/Year)			F	ROCUREMENT L	EADTIME (Months	s)		
MFR						Ini	ial			Reo	rder	
Ref		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	West Electronics, Inc Poplar, MT	4	6	8	0	3	4	7	0	3	4	7
2	West Electronics, Inc Poplar, MT	4	6	8	0	3	4	7	0	3	4	7
3	Sierra Army Depot - Herlong, CA	1	6	8	0	8	4	12	0	8	4	12
4	Sierra Army Depot - Herlong, CA	1	6	8	0	8	4	12	0	8	4	12

Remarks:

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

Exhibit P-5, Cos	Analysis	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS		tivity / Bu	idget S	ub Activ	rity:	1		Nomenc ibution S		Petrole	eum & Wa	ter		Name, E	ODIC):	•	n Numbe ystem (M	
	Resc	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	3 ОСО	FY 2013	3 Tota
Procurement Quantity	(Each)							-		349		216		127		-		12
Gross/Weapon Syster	n Cost (\$ in N	fillions)						-		42.131		31.205		23.488		-		23.48
Less PY Advance Pro	curement (\$ i	n Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in Millions)						-		42.131		31.205		23.488		-		23.48
Plus CY Advance Pro	curement (\$ i	n Millions)						-		-		-		-		-		-
Total Obligation Autho	rity (\$ in Millio	ons)						-		42.131		31.205		23.488		-		23.48
-		(Th	e following	Resource S	Summary row	s are for inf	formational p	ourposes onl	y. The corre	sponding b	budget reques	ts are docu	ımented els	sewhere.)				
Initial Spares (\$ in Mil	ions)	•					· · · · ·	-		-	- •	-		-		-		-
Gross/Weapon Syster	n Unit Cost (\$	in Thousar	nds)					-	1	20.719	1	144.468		184.945		-		184.94
		Prior Years			FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	t Quantity	Total Cost		t Quantity	Total Cost	Unit Cost		Total Cost
Flyaway Cost	, ,	, ,	. ,	, ,	, ,	. ,		, ,		, , ,	, , ,		, ,	, ,	, ,	, ,	, ,	(, ,
Recurring Cost																		
† Pump Rack Modules	-	-	-	-	-	0.000	-	-	0.000	454.000	27	12.258	-	-	0.000	454.000	27	12.2
† Tank Rack Modules	-	-	-	112.000	349	39.088	122.000	216	26.352	98.000	100	9.800	-	-	0.000	98.000	100	9.8
Engineering Changes	-	-	-	-	-	0.000	-	-	1.000	-	-	0.150	_	-	0.000	-	-	0.1
System Engineering/ Program Management	-	-	-	-	-	0.745	-	-	0.868	-	-	0.550	-	-	0.000	-	-	0.5
System Test & Evaluation, Production	-	-	-	-	-	1.500	-	-	2.100	-	-	0.350	-	-	0.000	-	-	0.3
Fielding	-	-	-	-	-	0.798	-	-	0.885	-	-	0.380	-	-	0.000	-	-	0.3
Total Recurring Cost			0.000			42.131			31.205			23.488			0.000			23.4
Total Flyaway Cost			0.000			42.131			31.205			23.488			0.000			23.4
Gross Weapon System Cost			-			42.131			31.205			23.488			-			23.4
Remarks:											•							
Sec	ondary Distri	bution			FY 201	1		FY 201	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
Army Active	Quantity					3	349		13	33		6	i3		-			(
	Total Obligation	Authority				42.1			20.20	_		11.74			-			11.74
Army National Guard	Quantity Total Obligation	Authority				-			11.00	33		11.74			-			11.74
	i otal Obligation	nutriority					.		11.00	, o		11.74	→		-	1		11./4

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 30	MA6000 - Distribution Systems, Petroleum & Water	R02600 - Modular Fuel System (MFS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Pump Rack Modules		2013	DRS / St. Louis, MO	SS/FFP	TACOM	Jan 2013	Jul 2013	27	454.000	N		
†Tank Rack Modules		2011	DRS / St. Louis, MO	SS/FFP	TACOM	Jan 2012	Jul 2012	349	112.000	N		
†Tank Rack Modules		2012	DRS / St. Louis, MO	SS/FFP	TACOM	Jan 2012	Jul 2012	216	122.000	N		
†Tank Rack Modules		2013	TBD / TBD	C / FFP	TACOM	Jan 2013	Jul 2013	100	98.000	N	Jan 2012	Feb 2012

Remarks:

E	xhibit	P-21	, Budge	et Pro	oduc	tion S	chec	lule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu o 3 / BSA :		Activ	ity / E	Budge	et Sub	Act	ivity:						nclat n Sys		Petro	oleum	1 & W	ater				Nom 600 - 1	•		ıel Sy	stem	(MFS	3)
			Cost Eleme								F	iscal Y	ear 201	2									F	iscal Y	ear 201	3					
					Ī	BAL								Ca	alendar	Year 20	12								Calend	dar Yea	r 2013				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	PRIO TO 1	OF 1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	∢ U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n n	A U G	S E P	B A L
Р	ump Ra	ck Modu	ules																												
	1	2013	ARMY (1)	27		0 27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	2	2	2	21
Ta	ank Rac	k Modu	les																												
	2	2011	ARMY (2)	349		0 349	-	-		Α -		-	-	-	-	29	29	29	29	29	29	29	29	29	29	29	30	_			
	2	2012	ARMY (3)	216	;	0 216	-	-	-	A -	-	-	-	-	-	18	18	18	18	18	18	18	18	18	18	18	18				
	3	2013	ARMY (4)	100		0 100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	15	15	15	55
					•	·	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	

												UNC	CLA	SSIF	IED														
P-21	, Budge	et Pro	ducti	ion S	chedu	ıle: F	PB 20	13 Arı	my													Date	: Feb	ruary	2012	2			
			Activi	ty / B	udge	t Sub	Acti	vity:								, Petr	oleun	า & W	/ater								/stem	(MFS	S)
									F	iscal Ye	ear 201	4										Fiscal Y	ear 201	15					
				BAL								Ca	lendar	Year 20	014								Calen	dar Yea	ar 2015				
FY	SERVICE [‡]	PROC	PRIOR TO 1		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	B A L
ck Modu	ules															'	'	'				'				'			
2013	ARMY (1)	27	6	21	2	2	2	2	2	2	3	3	3																
2011	ARMY (2)	349	349	0																									
2012	ARMY (3)	216	216	0																									
2013	ARMY (4)	100	45	55	15	15	15	10																					
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	
	FY Ck Modu 2013 k Modu 2011 2012	Cost Eleman (Units in Earling Service St. Modules Page 1) ARMY (1) k Modules	PROC PROC	Cost Elements (Units in Each)	Cost Elements (Units in Each)	Cost Elements (Units in Each)	PROC PROC TO OCT T V	Prince P	Prince P	BA 3 / BSA 30	P-1 L	P-1 Line I' MA6000 - Cost Elements (Units in Each) FY SERVICE* QTY OCT OCT T V C N B R R Sk Modules 2013 ARMY (1) 27 6 21 2 2 2 2 2 2 2 3 3 K Modules 2014 ARMY (2) 349 349 0 2 2012 ARMY (3) 216 216 0 2013 ARMY (4) 100 45 55 15 15 15 10	P-21, Budget Production Schedule: PB 2013 Army Priation / Budget Activity / Budget Sub Activity: P-1 Line Item Now MA6000 - District	P-21, Budget Production Schedule: PB 2013 Army Priation / Budget Activity / Budget Sub Activity: (BA 3 / BSA 30 Part	P-21, Budget Production Schedule: PB 2013 Army priation / Budget Activity / Budget Sub Activity: (BA 3 / BSA 30 P-1 Line Item Nomenclate MA6000 - Distribution System	P-21, Budget Production Schedule: PB 2013 Army priation / Budget Activity / Budget Sub Activity: (BA 3 / BSA 30 P-1 Line Item Nomenclature: MA6000 - Distribution Systems	P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petr	P-21, Budget Production Schedule: PB 2013 Army priation / Budget Activity / Budget Sub Activity: BA 3 / BSA 30 P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum	P-21, Budget Production Schedule: PB 2013 Army priation / Budget Activity / Budget Sub Activity: // BA 3 / BSA 30 P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & W.	P-21, Budget Production Schedule: PB 2013 Army priation / Budget Activity / Budget Sub Activity: MA6000 - Distribution Systems, Petroleum & Water Part P-21, Budget Production Schedule: PB 2013 Army priation / Budget Activity / Budget Sub Activity: / BA 3 / BSA 30 P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water	P-21, Budget Production Schedule: PB 2013 Army priation / Budget Activity / Budget Sub Activity:	P-21, Budget Production Schedule: PB 2013 Army priation / Budget Activity / Budget Sub Activity: / BA 3 / BSA 30 P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water R02	P-21, Budget Production Schedule: PB 2013 Army Date: Feb 2013 Army P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water R02600 -	P-21, Budget Production Schedule: PB 2013 Army Page P	P-21, Budget Production Schedule: PB 2013 Army Date: February 2012	P-21, Budget Production Schedule: PB 2013 Army Part P	P-21, Budget Production Schedule: PB 2013 Army Part	P-21, Budget Production Schedule: PB 2013 Army Pat	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 30	MA6000 - Distribution Systems, Petroleum & Water	R02600 - Modular Fuel System (MFS)

		PRODU	CTION RATES (Un	its/Year)			F	PROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	al			Reo	der	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	DRS - St. Louis, MO	1	8	10	0	7	6	13	0	4	6	10
2	DRS - St. Louis, MO	15	40	48	0	16	6	22	0	4	6	10
3	TBD - TBD	15	40	48	0	4	6	10	0	4	6	10

⁽¹⁾BASE

(2)BASE

(3)BASE

⁽⁴⁾BASE

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

									CLASS										
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	3 Army											Date: Fe	ebruary 2	.012		
Appropriation / I 2035A / BA 3 / BS			ivity / Bu	udget Su	ub Activ	ity:			Nomenc ribution S		Petrole	um & Wa	iter		<i>Name, L</i> R38100	menclat DODIC): - HIPPO BUTION :	WATER	2	r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	3 OCO	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		360		148		81		-		8
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		53.566		23.159		12.778		-		12.77
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)		•	,						-		53.566		23.159		12.778		-		12.77
Plus CY Advance Pro			Millions)						_		_		-		_		_		_
Total Obligation Author									_		53.566		23.159		12.778		_		12.778
Total Obligation / tatil	J. 1.Cy (Ψ ινοι		e following	Pasourca S	ummany row	s are for inf	ormational	ourposes only	v The corre		udaet reaues		umented els	_				12.77
Initial Spares (\$ in Mil	lione	١	(11)	ie ioliowing	Nesource 3	uninary row	s are for inte	orrialioriai j	- Juiposes Oni	y. The come	sponding bi	uugei reques	are doc	umenteu eis	ewnere.)		_		
• • • • • • • • • • • • • • • • • • • •		<u> </u>	in Thousar	ade)					-		48.794		156.480		157.753		_		157.75
Gross/Weapon Syste	11 01				1	EV 2044			- EV 2042							00	_ <u>-</u>	V 2042 T-4	
Coot Florounts		<u> </u>	Prior Years	Total		FY 2011	Total		FY 2012	Total	F	Y 2013 Bas		Г	Y 2013 O		Г	Y 2013 Tot	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost					'									'		1			
Recurring Cost																			
† HIPPO		-	-	-	143.000	360	51.480	146.000	148	21.608	149.000	81	12.069		-	0.000	149.000	81	12.06
Engineering Changes System Engineering/ Program Management		-	-	-	-	-	1.330	-	-	0.150 0.751	-	-	0.000	+	-	0.000	-	-	0.00
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.255	-	-	0.000	-	-	-	-	-	0.00
Fielding		-	-	-	-	-	0.756	-	-	0.395	-	-	0.170	-	-	0.000	-	-	0.17
Total Recurring Cost				0.000			53.566			23.159			12.778			0.000			12.77
Total Flyaway Cost				0.000			53.566			23.159			12.778			0.000			12.77
Gross Weapon System Cost				-			53.566			23.159			12.778			-			12.77
Remarks:																			
Sec	onda	ry Distrib	ution			FY 201	11		FY 2012	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	Quar	•	ر بازد د داند .					43			88			22		-			2 47
Army National Guard	I ota Quai	Obligation A	uti10fity				21.0	08		10.66	10		3.47	/2 18		-			3.47
7 amy National Gualu	-	Obligation A	uthority				16.1			6.24	-		7.6	-					7.61
Army Reserve	Quar							09			10			11		-			1
		·	·						·	<u> </u>	<u> </u>					<u> </u>			

LI MA6000 - Distribution Systems, Petroleum & Water Army

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 201	12
Appropriation / Budget Activity / Budget S 2035A / BA 3 / BSA 30			Item Nomenclature: - Distribution Systems, F	Petroleum & Water	Item Nomenclatur Name, DODIC): R38100 - HIPPO W DISTRIBUTION SY	
Secondary Distribution	FY 2011		FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority		16.313	6.248	1.69	-	1.695

Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30	P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water	Item Nomenclature: R38100 - HIPPO WATER DISTRIBUTION SYSTEM

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HIPPO		2011	Mil-Mar Century / Dayton	SS/FP	TACOM	Mar 2011	Mar 2012	360	143.000	N		
†HIPPO		2012	TBD / TBD	C / TBD	TACOM	Jun 2012	Jun 2013	148	146.000	N		
†HIPPO		2013	TBD / TBD	C / TBD	TACOM	Jan 2013	Jan 2014	81	149.000	N		

Remarks:

UNCLASSIFIED
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E	xhibit	P-21	, Budge	t Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA 3	_	Activi	ty / B	udge	t Suk	Acti	vity:			-		Nome bution		-	Petro	oleum	1 & W	ater			R38 ²	100 -	HIPP	ature: O WA I SYS	TER			
			Cost Eleme (Units in Eac								F	iscal Y	ear 201	2									F	iscal Y	ear 201	3					
						BAL								Ca	lendar `	Year 20	12								Calen	dar Yea	r 2013				
0 0	MFR	EV		PROC	_	AS OF 1	0 C	N O	D E	J A	FE	M A	A P	M A	J	J U	A U G	S E P	0 C	N O V	D E C	J A	F E	M A R	A P	M A	J	J U	A U	S E P	B A
О Н	Ref#	FY	SERVICE+	QTY	ОСТ	ОСТ	ı	V	С	N	В	R	R	Y	N		G	Ρ	<u> </u>	V	L C	N	В	K	R	Y	N	L	G	Ρ	
	1	2011	ARMY	360	0	360	-	-	-	-	-	30	30	30	30	30	30	30	30	30	30	30	30								
	2	2012	ARMY	148	0	148	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	100
	2	2013	ARMY (5)	81	0	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	81
	•				•	,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

chedule: PB 2013 Army udget Sub Activity:	P-1 Line Item Nomenclature:		Date: February 2012
udget Sub Activity:	D 1 Line Item Nemonelature		
	MA6000 - Distribution Systems, Pe	roleum & Water	Item Nomenclature: R38100 - HIPPO WATER DISTRIBUTION SYSTEM
	Fiscal Year 2014		Fiscal Year 2015
	Calendar Year 2014		Calendar Year 2015
	F M A M J J A S E A P A U U U E B R R Y N L G P	O N D J F C O E A E T V C N B	
12 12 12 12	13 13 13 13		
3	2 2 2 15 15 15	5 10	
O N D J F C O E A E T V C N B	E	O N D J F C O E A E T V C N B	M A M J J A S A P A U U U E R R Y N L G P
	V C N	V C N B R R Y N L G P	V C N B R R Y N L G P T V C N B

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30	P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water	Item Nomenclature: R38100 - HIPPO WATER DISTRIBUTION SYSTEM

		PRODUC	CTION RATES (Un	its/Year)			PF	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref	1				ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Mil-Mar Century - Dayton	10	30	52	0	9	12	21	0	6	12	18
2	TBD - TBD	10	30	52	0	9	12	21	0	4	12	16

Remarks

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

⁽⁵⁾BASE

Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army										I	Date: Fe	bruary 2	012		
Appropriation / I 2035A / BA 3 / BS	Bud SA 3	get Acti	vity / Bu	dget Su	ıb Activ	ity:	1		Nomenc ribution S		Petrole	1	Name, D	ODIC):	ater Pod System				
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 201	3 Total
Procurement Quantity	/ (Ea	ch)							-		316		203		-		_		_
Gross/Weapon Syste		,	lions)						_		26.896		17.647		_		_		_
Less PY Advance Pro									_		_		-		_		_		
Net Procurement (P1)			141111101107						_		26.896		17.647		-				
Plus CY Advance Pro			Milliono)						_		20.000		-		_				
											-						-		
Total Obligation Author	ority	φ in iVillior	-						-		26.896		17.647		-		-		-
			(The	e following	Resource S	ummary rows	s are for inf	ormational p	ourposes onl	ly. The corre	sponding b	budget reques	sts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mil	llions)							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	it Cost (\$ i	n Thousan	ds)					-		85.114		86.931		-		-		-
		F	Prior Years	i		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 OC	CO	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost			,							·									
Recurring Cost																			
† Camel II		-	-	-	82.000	316	25.912	84.000	203	17.052	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.559	-	-	0.395	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.425	-	-	0.200	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			26.896			17.647			0.000)		0.000			0.000
Total Flyaway Cost				0.000			26.896			17.647			0.000)		0.000			0.000
Gross Weapon System Cost				-			26.896			17.647			-			-			-
Remarks:																	,		
Sec	onda	nry Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Qua	ntity					2	41		11	3		-			-			-
	Tota	l Obligation Au	uthority				20.5	12		7.67	'9		-			-			-
	1 -	ntitv						75			00		-			-			-
Army National Guard	Qua										۱ م ا		_			_	1		_
	Tota	l Obligation Au	uthority				6.3			5.20	10			-					
Army National Guard Army Reserve	Tota	l Obligation Au	<u> </u>				6.3			5.20 - 4.76			-			-			-

LI MA6000 - Distribution Systems, Petroleum & Water Army

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Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30	P-1 Line Item Nomenclature: MA6000 - Distribution Systems, Petroleum & Water	Item Nomenclature: R38101 - Unit Water Pod System (Camel)

Cost Elements	0 0			Contract Method	Location		Date of First	Qty	Unit Cost	Specs Avail	Date Revsn	RFP Issue
(† indicates the presence of a P-21)	О	FY	Contractor and Location	and Type	of PCO	Award Date	Delivery	(Each)	(\$ K)	Now?	Avail	Date
†Camel II		2011	Choctaw / McAlester, OK	SS/FFP	TACOM	Jun 2011	Jun 2013	316	82.000	N		
†Camel II		2012	Choctaw / McAlester, OK	SS/FFP	TACOM	Jun 2012	Jun 2014	203	84.000	N		

Remarks:

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Ε	xhibit	t P-2	1, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activ	ity / B	udge	et Sub	Acti	vity:			-			nclat n Sys	-	Petro	oleum	1 & W	ater								Syster	n	
			Cost Elem (Units in Ea								F	iscal Y	ear 201	3									F	iscal Y	ear 201	4					
						BAL			_					Ca	lendar	Year 20	13								Calend	dar Yea	r 2014				
000	MFR	FY	SERVICE [‡]	PROC	PRIOR TO 1	DUE AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	T C L	A U G	S E P	1 0 0	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	T C L	A U G	S E P	B A L
С	amel II		1											ı	ı						ı										
	1	2011	ARMY (6)	316	0	316	-	-	-	-	-	-	-	-	26	26	26	26	26	26	26	26	27	27	27	27					
	1	2012	ARMY (7)	203	0	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	17	17	17	13
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	U U	A U G	S E P	

Camel Came	Line Item Nomenclature: R38101 - Unit Water Pod System (Camel)
2035A / BA 3 / BSA 30 MA6000 - Distribution Systems, Petroleum & Water R38101 - Unit Water Pool (Camel)	A6000 - Distribution Systems, Petroleum & Water R38101 - Unit Water Pod System (Camel)
Company Comp	Calendar Year 2015 M A M J J A S O N D J F M A M J J A S B A P A U U U U E C O E A E A P A U U U U E A R R Y N L G P L 17 17 16
O MFR O Ref# FY SERVICE PRIOR AS O N D J F M A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U U E C O E A E A P A U U U U U E C O E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U U U E C O E A E A E A P A U U U U U U U U U U U U U U U U U	M A M J J A S O N D J F M A M J J A S B A P A U U U U E C O E A E A P A U U U U E A R Y N L G P L
O MFR FY SERVICE [‡] PROC TO 1 OCT OCT T V C N B R R N N D D D D D D D D D D D D D D D D	R R Y N L G P T V C N B R R Y N L G P L 17 17 16
1 2011 ARMY (6) 316 316 0 1 2012 ARMY (7) 203 68 135 17 17 17 17 17 16	
1 2012 ARMY (7) 203 68 135 17 17 17 17 17 17 16	
ARWIT	
O N D J F M A M J J A S O N D J F M A M J J	M A M J J A S O N D J F M A M J J A S
C O E A E A P A U U U E C O E A E A P A U U U U C N B R R Y N L G P T V C N B R R Y N L C C N	A

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 30	MA6000 - Distribution Systems, Petroleum & Water	Item Nomenclature: R38101 - Unit Water Pod System (Camel)

	PRODUCTION RATES (Units/Year)				PROCUREMENT LEADTIME (Months)							
MFF	3		Initial				Reorder					
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Choctaw - McAlester, OK	10	18	35	0	9	24	33	0	4	6	10

Remarks:

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

⁽⁶⁾BASE

⁽⁷⁾BASE

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Exhibit P-40, Budget Item Justification	Sheet: PB	2013 Army	/						Date: Feb	ruary 2012	2	
Appropriation / Budget Activity / Budge	t Sub Acti	vity:	<u> </u>	A 35 :				stems		<u> </u>		
ID Code (A=Service Ready, B=Not Service Ready) : A		Prograi	m Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	nents:		
Resource Summary	Prior Years	FY 2011	FY 2012		FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	Prior Vears FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY				-	-	-					
Gross/Weapon System Cost (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	0.000	330.490
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	0.000	330.490
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	0.000	330.490
(The follo	wing Resource	Summary rows	are for informa	ational purposes	only. The corre	sponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
these two systems range from 125 GPH to 1,500 GPH Tactical Water Purification System a force multiplier because each 1500 TWPS elimin Expanded Mobility Tactical Truck-Load Handling S The Army Acquisition Objective AAO) is 318 syste The Lightweight Water Purification System (LWP) independent operations such as Special Operation from saltwater sources and 125 GPH from freshwa Mobility Multipurpose Wheeled Vehicle (HMMWV) maintain and operate the system. The AAO of 586 Justification:	GPH. Both the (TWPS) is a pates one 600 system (HEMT ms. is a new water as Forces (SO ater sources.	modern wate ROWPU cre T-LHS) or Part r purification F), temporary With Nuclear system cons	s and the LWI er purification w. The 1500 alletized Load capability for y medical faci , Biological ar	P are a part of system that re TWPS is mouling System (Fithe Army. It is lities, emergend Chemical (the Stryker E eplaces the ac inted on an In PLS). This mo is a portable we not operation NBC) treatme	Brigade Comb ged 600 GPH ternational Si odular configu vater purifier c s, disaster rel nt componen	Reverse Osr tandards Orga tration gives to developed for ief, and/or sir ts, it can also	CT). Features nosis Water F anization (ISC he 1500 TWF use during ea nilar forward a produce pota	of each system Purification Un D) frame flat ra PS the capabil arrly entry, rapidarea operation able water from	em follows: ack and trans lity of rapid de id tactical mons. It is capa m NBC conta	The 1500 TWF ported by the Heployment and I wement and during ble of purifying minated water.	PS is eavy recovery. ring 75 GPH This High
FY13 funding is not required.												

LI R05600 - Water Purification Systems Army

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 40:

MN1000 - Combat Support Medical

17.596

15.873

0.937

0.941

0.794

Continuing

Continuina

Medical Equipment

ID Code (A=Service Ready, B=Not Service Ready):												
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	2,925	3,512	1,938	-	1,938	2,720	36,340	37,423	40,364	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	937.314	38.874	68.461	34.101	-	34.101	43.174	34.068	35.204	32.069	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	937.314	38.874	68.461	34.101	-	34.101	43.174	34.068	35.204	32.069	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	937.314	38.874	68.461	34.101	-	34.101	43.174	34.068	35.204	32.069	Continuing	Continuing
(The folio	(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)											
Initial Spares (\$ in Millions)	_	_	-	-	-	_	_	-	-	-	-	-

Description:

Flyaway Unit Cost (\$ in Thousands)

Gross/Weapon System Unit Cost (\$ in Thousands)

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 material, and nonmedical equipment required in our Combat, Combat Support and Combat Service Support force structure.

17.596

13.290

19.493

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).

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

LI MN1000 - Combat Support Medical Army

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P-1 Line #150

271

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 40:

MN1000 - Combat Support Medical

Medical Equipment

ID Code (A=Service Read	ly, B=Not Service Ready) :	Program Elements	for Code B Items:	Other	Related Program Elements:	
Seco	ndary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	598	1,548	6	-	624
	Total Obligation Authority	12.914	24.010	12.3	- 00	12.300

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	СО	FY	′ 2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE	P5, P5A		-	-	-	13.290	2,925	38.874	14.377	3,512	50.492	17.596	1,938	34.101	-	-	-	17.596	1,938	34.101
MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical	P5		-	-	-	-	-	-	-	-	17.969	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					937.314			38.874			68.461			34.101			-			34.101

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

Justification:

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

								UN	CLASS	ILIED									
Exhibit P-5, Cos	t An	alysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ub Activ	ity:			Nomencl nbat Supp		lical			1	V <i>ame, L</i> VB1100	OODIC):	,	n Numbe	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 201	2	FY 2013	Base	FY 2013	з осо	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		2,925		3,512		1,938		-		1,93
Gross/Weapon System	m Co	st (\$ in Mi	llions)						-		38.874		50.492		34.101		-		34.10
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)							-		38.874		50.492		34.101		-		34.10
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Total Obligation Author		`							-		38.874		50.492		34.101		-		34.10
		· ·	(Th	e following	Resource S	ummary row	s are for inf	ormational p	ourposes only	. The corre	sponding bu	ıdget requesi	s are docu	ımented else	ewhere.)				
Initial Spares (\$ in Mil	lions)						•	-		-		-		-		-		_
Gross/Weapon Syster			n Thousar	ıds)					-		13.290		14.377		17.596		-		17.59
, ,		•	Prior Years			FY 2011			FY 2012			′ 2013 Bas	e	F	Y 2013 O	CO	FY 2013 Total		al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost	11	(\$7.7)	(Lucii)	(\$ 111)	(\$11)	(Edon)	(\$ 111)	(ψ / ()	(Luon)	(\$ 101)	(\$7.7)	(Lucii)	(\$107)	(\$7.7)	(Luon)	(\$ 111)	(\$7.7)	(Eddin)	(\$1117)
Recurring Cost														-		-	-		
† Ambulatory care equipment		-	-	-	13.995	427	5.976	13.401	322	4.315	12.172	501	6.098	-	-	0.000	12.172	501	6.09
† Dental equipment		-	-	-	21.575	73	1.575	17.905	359	6.428	23.339	112	2.614	-	-	0.000	23.339	112	2.61
† Diagnostic Imaging equipment		-	-	-	43.587	300	13.076	52.475		15.690	59.721	183	10.929	-	-	0.000	59.721	183	10.92
† Laboratory science equipment		-	-		5.667	696	3.944	8.245	212	1.748	14.722	209	3.077	-	-	0.000	14.722	209	3.07
† Nursing equipment † Opthamology/		-	-	-	8.590 7.241	229 166	1.967	9.908 13.852	218	2.160 0.374	10.429 9.545	203	2.117 0.105	-	-	0.000	10.429 9.545	203	2.11 0.10
optometry equipment † Oxygen Generation		-			22.851	67	1.531	26.200		2.227	10.537	108	1.138		_	0.000	10.537	108	1.13
equipment					22.001	01	1.001	20.200	00	2.221	10.007	100	1.100			0.000	10.007	100	
† Surgical equipment		-	-	-	14.738	535	7.885	11.118	1,345	14.954	13.349	593	7.916	-	-	0.000	13.349	593	7.91
† Water Distribution		-	-	-	3.977	432	1.718	4.025	645	2.596	5.944	18	0.107	-	-	0.000	5.944	18	0.10
Total Recurring Cost Total Flyaway Cost				0.000	-		38.874			50.492 50.492			34.101 34.101			0.000			34.10 34.10
Gross Weapon System Cost				-			38.874			50.492			34.101			-			34.10
Remarks:			,									EV 2212			EV 22	•		EV 6045	
		Secondary Distribution FY 20						- 1			1	FY 2013			FY 201	3		FY 2013	
Sec	onda	ry Distrib	ution			FY 201	1		FY 2012	2		Base			ОСО			Total	

LI MN1000 - Combat Support Medical Army

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P-1 Line #150

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 40	P-1 Line Item Nomenclature: MN1000 - Combat Support Medical	Item Nomenclature (Item Number, Item Name, DODIC): MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	24.229	21.324	16.191	-	16.191
Army National Guard	Quantity	506	299	273	-	273
	Total Obligation Authority	1.731	5.158	5.610	-	5.610
Army Reserve	Quantity	598	1,548	624	-	624
	Total Obligation Authority	12.914	24.010	12.300	-	12.300

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 40

P-1 Line Item Nomenclature:

MN1000 - Combat Support Medical

Date: February 2012

Item Nomenclature:

MB1100 - FIELD MEDICAL EQUIPMENT

- Medical ASIOE

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Ambulatory care equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	427	13.995			
Ambulatory care equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	322	13.401			
Ambulatory care equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	501	12.172			
Dental equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	73	21.575			
Dental equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	359	17.905			
Dental equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	112	23.339			
Diagnostic Imaging equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	300	43.587			
Diagnostic Imaging equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	299	52.475			
Diagnostic Imaging equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	183	59.721			
Laboratory science equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	696	5.667			
Laboratory science equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	212	8.245			
Laboratory science equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	209	14.722			
Nursing equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	229	8.590			
Nursing equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	218	9.908			
Nursing equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	203	10.429			
Opthamology/optometry equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	166	7.241			
Opthamology/optometry equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	27	13.852			
Opthamology/optometry equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	11	9.545			
Oxygen Generation equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	67	22.851			
Oxygen Generation equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	85	26.200			
Oxygen Generation equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	108	10.537			
Surgical equipment		2011	Various / Various	Various	various	Sep 2011	Sep 2011	535	14.738			
Surgical equipment		2012	Various / Various	Various	various	Sep 2012	Sep 2012	1,345	11.118			
Surgical equipment		2013	Various / Various	Various	various	Sep 2013	Sep 2013	593	13.349			
Water Distribution		2011	Various / Various	Various	various	Sep 2011	Sep 2011	432	3.977			
Water Distribution		2012	Various / Various	Various	various	Sep 2012	Sep 2012	645	4.025			
Water Distribution		2013	Various / Various	Various	various	Sep 2013	Sep 2013	18	5.944			

Remarks:

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

LI MN1000 - Combat Support Medical Army

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Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	idget Si	ub Activ	ity:	1		Nomeno nbat Sup		ical			1	V <i>ame, Е</i> ИХ0003	OODIC): - DEPLO	· DYABLE	n Numbe MEDICA Non-me	\L
		Resou	ırce Sun	nmary				Prior Ye	ears	FY 201	11	FY 20	12	FY 2013	Base	FY 2013	3 OCO	FY 2013	3 Tota
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syster	m Co	st (\$ in Mi	llions)						-		-		17.969		-		-		-
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)							-		-		17.969		-		-		-
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Millior	ns)						-		-		17.969		-		-		-
			(The	e following	Resource S	ummary row	s are for inf	ormational _l	purposes on	ly. The corre	sponding bu	udget reques	ts are doc	ımented else	ewhere.)		\		
Initial Spares (\$ in Mil	lions)							-		-		-		-		-		-
Gross/Weapon Syster	m Ur	it Cost (\$ i	n Thousan	ds)					-		-		-		-		-		-
		F	Prior Years	;		FY 2011			FY 2012		F	Y 2013 Bas	е	F	Y 2013 O	co	FY 2013 Total		al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(\$11)	(2001)	(\$)	(\$7.7)	(2001.)	(4)	(\$11)	(2001)	(0)	(\$11)	(2001)	(4)	(011)	(200.1)	(0)	(\$11)	(2007.)	(\$ /
Recurring Cost																1			
Medical Evacuation MEP		-	-	-	-	-	0.000	-	-	17.969	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost				0.000			0.000			17.969			0.000			0.000			0.0
Total Flyaway Cost				0.000			0.000			17.969			0.000			0.000			0.0
Gross Weapon System Cost				=			-			17.969			-			=			-
Remarks:																			
Sec	onda	ry Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
	_	ntity					-			-			-			-			-
Army Active	Qua		uthority							17.96	•		_						

LI MN1000 - Combat Support Medical Army

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 40:

G13010 - MEDEVAC Misson Equipment Package (MEP)

Medical Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
-	-	-	51	-	51	168	-	-	-	0	219
-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087
wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)		·	
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	402.745	-	402.745	210.226	-	-	-	0.000	0.516
	Years wing Resource -	Years FY 2011	Years FY 2011 FY 2012 - - - - - - - - - - - - wing Resource Summary rows are for informal - - - - - - - - -	Years FY 2011 FY 2012 Base - - - 51 - - - - - - - - - - - - - - - - wing Resource Summary rows are for informational purposes - - - - - - - - -	Years FY 2011 FY 2012 Base OCO - - - 51 - - - - 20.540 - - - - - - - - - - - - - - - - wing Resource Summary rows are for informational purposes only. The correspondence of the control of the correspondence of t	Years FY 2011 FY 2012 Base OCO Total - - - 51 - 51 - - - 20.540 - 20.540 - - - - - - - - - - - - - - - - - - wing Resource Summary rows are for informational purposes only. The corresponding budg - - - - - - - - - - - - - - -	Years FY 2011 FY 2012 Base OCO Total FY 2014 - - - 51 - 51 168 - - - 20.540 - 20.540 35.318 - - - - - - - - - - - - - - - - - - <	Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 - - - 51 - 51 168 - - - - 20.540 - 20.540 35.318 16.132 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 - - - 51 - 51 168 - - - - - 20.540 - 20.540 35.318 16.132 20.068 - - - - - - - - - -</td> <td>Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 - - - 51 - 51 168 - - - - - - 20.540 - 20.540 35.318 16.132 20.068 21.029 - - - - - - - - - - -<</td> <td>Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete - - - 51 - 51 168 - - - 0 - - - 20.540 - 20.540 35.318 16.132 20.068 21.029 0.000 -</td>	Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 - - - 51 - 51 168 - - - - - 20.540 - 20.540 35.318 16.132 20.068 - - - - - - - - - -	Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 - - - 51 - 51 168 - - - - - - 20.540 - 20.540 35.318 16.132 20.068 21.029 - - - - - - - - - - -<	Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete - - - 51 - 51 168 - - - 0 - - - 20.540 - 20.540 35.318 16.132 20.068 21.029 0.000 -

Description:

The Medical Evacuation (MEDEVAC) Mission Equipping Package (MEP) consists of a group of subsystems and equipment being installed on recapitalized legacy MEDEVAC UH-60A/L Black Hawk helicopters that provide the operational capabilities required for aeromedical evacuation across the MEDEVAC fleet.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	17	-	17
	Total Obligation Authority	-	-	6.573	-	6.573
Army National Guard	Quantity	-	-	34	-	34
	Total Obligation Authority	-	-	13.967	-	13.967

Item Sched	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost
G13010 - MEDEVAC Misson Equipment Package (MEP)	P5, P5A		-	-	-	-	-	-	-	-	-	402.745	51	20.540	-	-	-	402.745	51	20.540
Total Gross/Weapon System Cost					-			-			-			20.540			-			20.540

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

Justification:

Exhibit P-40, Budget Item Justification She	et: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget St 2035A : Other Procurement, Army / BA 3 : Oth Medical Equipment		Nomenclature: DEVAC Misson Equipment Package (MEP)
	Program Elements for Code E	Other Related Program Elements:
ID Code (A=Service Ready, B=Not Service Ready) :	ovides advanced medical equipment necessar	Other Related Program Elements: nitial treatment, stabilization and care during rapid aeromedical evacuation of critically

LI G13010 - MEDEVAC Misson Equipment Package (MEP) Army

Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army											Date: Fe	bruary 2	.012		
Appropriation / I 2035A / BA 3 / BS		_	ivity / Bu	dget Su	ıb Activ	ity:			Nomenc EVAC M		quipmen	t Package	e (MEP))	Vame, D	OODIC): - MEDE\	,	n <i>Number</i> son Equip	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 201	2	FY 2013	Base	FY 2013	3 OCO	FY 2013	Total
Procurement Quantity	/ (Ea	ch)							-		-		-		51		-		51
Gross/Weapon Syste	m Co	ost (\$ in Mi	llions)						-		-		-		20.540		-		20.540
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)) (\$ ii	n Millions)							-		-		-		20.540		-		20.540
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		
Total Obligation Author	ority	(\$ in Millio	ns)						-		-		-		20.540		-		20.540
			(Th	e following	Resource S	ummary row	s are for inf	ormational p	purposes onl	ly. The corre	sponding bu	udget request	s are docu	mented else	where.)		·		
Initial Spares (\$ in Mil	lions	;)							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousan	ids)					-		-		-		402.745		-		402.745
		ı	Prior Years	;		FY 2011	<u>'</u>		FY 2012	•	F	Y 2013 Bas	e	F'	Y 2013 O	0	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD		Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(\$11)	(2001)	(\$)	(\$7.1)	(2001)	(4)	(\$11)	(2001)	(0)	(\$1.7)	(2001)	(\$)	(\$7.7)	(2007.)	(\$)	(\$1.7)	(2001)	(0)
Recurring Cost																			
† Medical Evacuation Package (MEP)		-	-	-	-	-	0.000	-	-	0.000	403.000	51	20.540	-	-	0.000	403.000	51	20.540
Total Recurring Cost				0.000			0.000			0.000			20.540			0.000			20.540
Total Flyaway Cost				0.000			0.000			0.000			20.540			0.000			20.540
Gross Weapon System Cost				-			-			-			20.540			-			20.540
																	I i		
Remarks:															<u> </u>				
	onda	ary Distrib	oution			FY 201	1		FY 201	2		FY 2013 Base			FY 2013 OCO	}		FY 2013 Total	
	ond a Qua	ary Distrib	oution			FY 201	1		FY 201	2			1'	7		3			17
Sec	Qua					FY 201		-	FY 201				1 ¹ 6.57;						17 6.573
Sec	Qua Tota Qua	ntity	uthority			FY 201	-		FY 201	-				3		-			

LI G13010 - MEDEVAC Misson Equipment Package (MEP) Army

UNCLASSIFIED
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Exhibit P-5A, Budget Procurement	History and Planning:	PB 2013 Army				Date: Feb	ruary 20)12	
Appropriation / Budget Activity / B 2035A / BA 3 / BSA 40	udget Sub Activity:	P-1 Line Iten G13010 - ME		 nt Package	(MEP)	Item Nom G13010 - I Package (I	MEDEV	re: 'AC Misson	Equipment
0		Contract	Location	Date of First	01		Specs	Data Payen	DED leeuo

	0			Contract						Specs		
Cost Elements	С	->/		Method	Location		Date of First	Qty	Unit Cost	Avail	Date Revsn	RFP Issue
(† indicates the presence of a P-21)	0	FY	Contractor and Location	and Type	of PCO	Award Date	Delivery	(Each)	(\$ K)	Now?	Avail	Date
Medical Evacuation Package (MEP)		2013	Various / Various	Various	various	Sep 2013	Sep 2013	51	403.000			

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 45:

G05301 - Mobile Maintenance Equipment Systems

Maintenance Equipment

.D.O. I

ID Code (A=Service Ready, B=Not Service Ready) :		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	1,098	360	20	4	24	19	60	193	179	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing
(The follows)	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)	,		

(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Shop Equipment Contact Maintenance (SECM) - The SECM is a responsive, agile, mobile maintenance system that traverses the battlefield to the site of a disabled combat system and then provides on-site maintenance capabilities. The SECM consists of a fabricated enclosure mounted on a separately authorized armor capable, M1152 High Mobility Multi-Purpose Wheeled Vehicle (HMMWV). The SECM has industrial quality tools, light duty cutting and welding equipment, and an on-board compressor and power inverter to support forward repair of weapons systems. The SECM allows the return of combat, tactical, ground support, and aviation equipment to operational condition or allows them to leave the battlefield for comprehensive repair. Approved Acquisition Objective (AAO) of SECM is 3,998.

Forward Repair System (FRS) - The FRS is a mobile, forward maintenance system with lift capability and a comprehensive set of lifetime warranted tools. The FRS supports 6-8 maintainers and meets the need for a forward, mobile maintenance/repair vehicle to return heavy force systems to an operational condition. Mounted to a flat rack, it is transported by Palletized Load System (PLS) trucks in heavy brigades, or by the Heavy Expanded Mobility Tactical Truck Load Handling System (HEMTT-LHS) in Stryker Brigade Combat Teams. Capabilities of the FRS include crane capacity up to 10,000 lbs, 35-kilowatt generator, air compressor, welding and cutting equipment, industrial grade hand and pneumatic power tools. Approved Acquisition Objective (AAO) of FRS is 2,134.

Standard Automotive Tool Set (SATS) - The SATS is a robust mobile automotive maintenance set that provides the Warfighter a common tool set capable of performing field and sustainment level maintenance at all levels of material system repairs. It was developed to support modular, expeditionary units (BCTs and SBCTs) and ARFORGEN. SATS replaces most common field level automotive shop sets. It includes a base tool set and Field Maintenance Modules (FMMs) that allows the system to be tailored to support heavy, medium, and light combat units. It has the capability to refill fire supression bottles at field level. The SATS system is transportable by ISO 8x8x20 containers that can be mounted on a flat rack or a trailer. Approved Acquisition Objective (AAO) of SATS is 4,045.

Hydraulic Systems Test and Repair Unit (HSTRU) - The HSTRU is a robust hydraulic repair system capable of supporting 4 trained ordnance/engineer soldiers at one time. It provides the capability to fabricate industry standard crimp-style hydraulic replacement hoses of all configurations as required to restore the hydraulic systems on non-mission capable equipment. It also provides the ability to fabricate industry standard steel replacement hydraulic tubes used in brake lines and high pressure applications. The HSTRU is a trailer-mounted system with a weather tight enclosure that provides the ability to be rapidly set up for use at the point of need. It can be deployed forward on the battlefield for battle damage repair or operated in the motor pool. Approved Acquisition Objective (AAO) of HSTRU is 433.

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 45:

G05301 - Mobile Maintenance Equipment Systems

Maintenance Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Metal Working and Machining Shop Set (MWMSS) - The MWMSS assembles and packages a tool load configuration to replace 24 obsolete LINs that pose a hindrance to current operations. MWMSS represents a necessary tool modernization that increases safety and supportability for Allied Trades soldiers (MOS 91E). The system will be fielded as Type I standing alone (Grinder, Lathe, Drill Press, Welding system, Thermal Cutting system, Air-Arc Gouging system, air compressor and generator) or Type I augmented with Type II (Milling Machine, Band Saw, Plasma Table). MWMSS procurement begins in FY 15. Approved Acquisition Objective (AAO) of MWMSS is 484.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	324	177	5	4	9
	Total Obligation Authority	80.787	18.934	0.648	0.428	1.076
Army National Guard	Quantity	695	166	11	-	11
	Total Obligation Authority	76.932	20.540	1.329	-	1.329
Army Reserve	Quantity	79	17	4	-	4
	Total Obligation Authority	22.874	2.227	0.518	-	0.518

	Total Obligation 71	utiloi	ity				22.017				.21			0.010						0.010
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		F١	′ 2013 Ba	ise	F١	2013 O	co	F١	1 2013 To	tal
Item Nomenclature*	Exhibits	CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
G05302 - FORWARD REPAIR SYSTEM (FRS)	P5, P5A, P21	Α	-	-	-	-	200	59.790	-	30	8.376	-	-	-	-	-	-	-	-	-
G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)	P5, P5A, P21		-	-	-	-	-	23.718	-	62	4.520	-	20	2.495	-	4	0.428	-	24	2.923
M61500 - Shop Equipment, Contact Maintenance (SECM)	P5, P5A, P21		-	-	-	-	533	30.790	-	233	20.428	-	-	-	-	-	-	-	-	-
MA9650 - Standard Automotive Tool Set (SATS)	P5, P5A, P21		-	-	-	-	365	66.295	-	35	8.377	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					1,093.036			180.593			41.701			2.495			0.428			2.923

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

Justification:

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

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Exhibit P-40, Budget Item Justification Sh	eet: PB 2013 Army		Date: February 2012	
Appropriation / Budget Activity / Budget S 2035A: Other Procurement, Army / BA 3: Of Maintenance Equipment	Bub Activity: ther Support Equipment / BSA 45 :	P-1 Line Item Nor G05301 - Mobile N	nenclature: //aintenance Equipment Systems	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items:	Other Related Program Elements:	
	ons, Transportation Companies, and the Nationa		gade Combat Teams (BCTs), Combat Aviation Brigades (CABs), le only approved hydraulic repair system in the Army inventory an	
FY13 OCO procurement dollars in the amount of \$0.4	28 million supports 4 HSTRUs fielding to Army I	Prepositioned Stock.		
In accordance with Section 1815 of the FY 2008 Natio defense missions, domestic emergency responses, ar		his item is necessary for us	ee by the active and reserve components of the Armed Forces for	homeland

LI G05301 - Mobile Maintenance Equipment Systems Army

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Exhibit P-5, Cost	An	alysis:	PB 2013	Army										1	Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	dget Sı	ub Activ	ity:			Nomenc le Mainte		Equipme	ent Syster	ms	1	Name, D	menclat PODIC): - FORW	•		
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 201	3 Total
Procurement Quantity	(Ead	ch)							-		200		30		-		-		
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		59.790		8.376		-		-		_
Less PY Advance Pro									_		-		_		_		_		
Net Procurement (P1)									_		59.790		8.376		_		_		
. , ,			Millione)						_		-		0.010		_		_		
	CY Advance Procurement (\$ in Millions) Obligation Authority (\$ in Millions)								-		59.790		8.376		-		_		
	, ((,		e following	Resource Si	ummary rows	s are for inf	ormational r	ournoses onl			udget reques		ımented else	ewhere)				
Initial Spares (\$ in Mill	ions)	(777	- Jonowing	5554166 00		2 3.0 101 1/11	o.madonar p	-	,. 1110 00110	-	_agot roqued	-		-		-		
Gross/Weapon Syster			in Thousan	ds)					-		-		-		_		_		
		•	Prior Years			FY 2011			FY 2012		F	Y 2013 Bas	se .	F'	Y 2013 O	20	F	Y 2013 Tot	tal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cost		Total Cost (\$ M)		Quantity (Each)	Total Cost		Quantity (Each)	Total	Unit Cost		Total Cost
Flyaway Cost			'			\ 						'							
Recurring Cost																			
ECPs		-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Documentation		-	-	-	-	-	0.300	-	-	0.000	-	-	0.000	_	-	-	-	-	0.00
Engineering Support		-	-	-	-	-	0.366	-	-	0.040	-	-	0.000	-	-	-	-	-	0.00
Quality Assurance Support		-	-	-	-	-	0.087	-	-	0.045	-	-	0.000	-	-	-	-	-	0.00
Program Management Support		-	-	-	-	-	0.897	-	-	0.061	-	-	0.000	-	-	-	-	-	0.00
Authorized Stockage Level		-	-	-	-	-	0.253	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Transportation		-	-	-	-	-	1.356	-	-	0.080	-	-	0.000	-	-	-	-	-	0.00
Total Recurring Cost				0.000			3.309			0.226			0.000			0.000			0.00
Total Flyaway Cost				0.000			3.309			0.226			0.000			0.000			0.00
Hardware Cost																			
Non Recurring Cost																			
† Forward Repair System		-	-	-	266.000	200	53.200	270.000	30	8.100	-	-	0.000	-	-	-	-	-	0.00
† HSTRU		-	-	-	118.095	21	2.480	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Total Non Recurring Cost				0.000			55.680			8.100			0.000			0.000			0.00
Total Hardware Cost		<u> </u>		0.000			55.680			8.100			0.000			0.000			0.00
PackageFielding Cost																			

LI G05301 - Mobile Maintenance Equipment Systems Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item Name, DODIC):

2035A / BA 3 / BSA 45

G05301 - Mobile Maintenance Equipment Systems

G05302 - FORWARD REPAIR SYSTEM

(FRS)

Date: February 2012

		ı	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Ba	se	F`	Y 2013 OC	0	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
System Fielding Support		-	-	-	-	-	0.801	-	-	0.050	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			0.801			0.050			0.000			0.000			0.000
Total Package Fielding Cost				0.000			0.801			0.050			0.000			0.000			0.000
Gross Weapon System Cost				-			59.790			8.376			-			-			-

Remarks:

S	econdary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	114	30	-	-	-
	Total Obligation Authority	32.194	8.376	-	-	-
Army National Guard	Quantity	74	-	-	-	-
	Total Obligation Authority	24.837	-	-	-	-
Army Reserve	Quantity	12	-	-	-	-
	Total Obligation Authority	2.759	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45	P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems	Item Nomenclature: G05302 - FORWARD REPAIR SYSTEM (FRS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Forward Repair System		2011	Rock Island Arsenal / Rock Island, IL	SS/FFP	TACOM, WARREN MI	Dec 2010	Jul 2011	200	266.000			
†Forward Repair System		2012	Rock Island Arsenal / Rock Island, IL	SS/FFP	TACOM, WARREN MI	Dec 2011	Jul 2012	30	270.000			
†HSTRU		2011	MANDUS / Rock Island, IL	C/FFP	TACOM, WARREN MI	Dec 2010	Mar 2011	21	118.095			May 2008

Remarks:

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khih	oit F	2-21	, Budg	et Pro	ducti	on Sc	ched	ule:	PB 20	13 Ar	mv													Date	: Feb	ruary	2012			
ppr	opr	iatic	on / Buo B / BSA	dget A							y	P-1 L G053						Equipr	ment S	Syste	ems		1	ltem	Nom 302 -	encla	ture:	REF	PAIR S	YSTI
		(Cost Elem								F	Fiscal Ye	ear 201	1									Fi	scal Ye	ear 201	2				
					ACCEP	BAL								Ca	lendar `	Year 20	11								Calen	dar Yea	r 2012			
MF Ref		FY	SERVICE	PROC	PRIOR TO 1	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
war			ystem																											
1	_		ARMY	200	0	200	-	-	Α -	-	-	-	-	-	-	17	17	17	17	17	17	17	17	16	16	16	16			
1		2012	ARMY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	3	3	3
TRL 2		2011	ARMY	21	0	21	_	-	Α -	_	_	1	1	1	2	2	2	2	2	2	2	2	2							_
		.011	7 4 441 1		•		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

														UN	CLA	SSI	FIED														
E	xhibi	t P-2	1, Budg	et Pro	duct	ion S	ched	ule: F	PB 20)13 Aı	my													Date	e: Fel	oruary	/ 2012	2			
			ion / Bu 3 / BSA		Activi	ity / B	udge	et Suk) Act	ivity:							iture:	Equip	ment	Syste	ems				302 -		ature WAR		PAIR	SYS	TEM
		,	Cost Elen (Units in E								F	Fiscal Y	ear 20'	13										Fiscal \	ear 20	14					
				T		BAL								С	alenda	r Year 2	2013								Cale	ndar Ye	ar 2014				
0 C 0	MFR	FY	SERVICE	PROC	ACCEF PRIOR TO 1 OCT	AS OF 1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Fo	orward		System																												
	1		ARMY	200	_	+			1	1		1			1	_															
	1	2012	ARMY	30	9	21	3	3	3	3 2	2	2	2	2		2															
	STRU 2	2011	ARMY	21	21	0																									_
_		2011	7 (1 (1)) 1				0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	s	\top
							C	O V	E	A	E B	A R	P R	A	U	U	U	E P	C	0 V	E	A N	E B	A R	P R	A	U	U	U G	E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45	P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems	Item Nomenclature: G05302 - FORWARD REPAIR SYSTEM (FRS)

		PRODUC	CTION RATES (Un	its/Year)			F	PROCUREMENT L	EADTIME (Months	s)		
MF	2					Init	ial			Reo	rder	
Ref		MOD	405	MAN	ALT Prior	ALT Affan Oat 4	Mf., DIT	Total After	ALT Prior	ALT Affan Oat 4	Mar DIT	Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Rock Island Arsenal - Rock Island, IL	1	10	37	3	3	7	10	3	3	7	10
2	MANDUS - Rock Island, IL	1	4	20	3	3	3	6	3	3	3	6

Remarks:

Production rates shown are monthly.

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

								• • • • • • • • • • • • • • • • • • • •	CLASS										
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army										ı	Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ıb Activ	ity:	1	ne Item I 11 - Mobi			Equipme	ent Syste	ms	1	Name, <i>E</i> G39200	menclat PODIC): - Hydrau Jnit (HST	` lic Syste		
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	/ (Ea	ch)							-		-		62		20		4		24
Gross/Weapon Syste	eapon System Cost (\$ in Millions) Advance Procurement (\$ in Millions)								-		23.718		4.520		2.495		0.428		2.923
									-		-		-		-		-		_
Net Procurement (P1)									-		23.718		4.520		2.495		0.428		2.92
Plus CY Advance Pro	, , ,		Millions)						-		-		-		-		-		
Total Obligation Author		· · · · · · · · · · · · · · · · · · ·							-		23.718		4.520		2.495		0.428		2.923
			(Th	e following	Resource S	ummary row	s are for inf	formational p	ourposes on	ly. The corre	sponding b	udget reques	sts are docu	umented else	ewhere.)		<u> </u>		
Initial Spares (\$ in Mil	llions)	•					·	-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousan	ıds)					-		-		-		-		-		-
		F	Prior Years	;		FY 2011			FY 2012		F	Y 2013 Bas	se	F`	Y 2013 O	co	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost												'		1					
Recurring Cost																			
Engineering Change Proposals		-	-	-	-	-	0.700	-	-	0.000	-	-	0.030	-	-	0.000	-	-	0.03
Quality Assurance Support		-	-	-	-	-	0.100	-	-	0.041	-	-	0.041	-	-	0.000	-	-	0.04
Program Support		-	-	-	-	-	0.350	-	-	0.127	-	-	0.125	-	-	0.000	-	-	0.12
Engineering Support		-	-	-	-	-	0.200	-	-	0.075	-	-	0.077	_	-	0.000	-	-	0.07
Transportation		-	-	-	-	-	0.300	-	-	0.082	-	-	0.060		-	0.000	-	-	0.06
Total Recurring Cost				0.000			1.650			0.325			0.333			0.000			0.33
Total Flyaway Cost	-			0.000			1.650			0.325			0.333			0.000			0.33
Hardware Cost	_																		
Non Recurring Cost † Hydraulic Systems Test and Repair Unit		-	-	-	-	-	21.568	66.452	62	4.120	100.100	20	2.002	107.000	4	0.428	101.250	24	2.43
	.+			0.000			21.568			4.120			2.002			0.428			2.43
Total Non Recurring Cos				0.000			21.568			4.120			2.002			0.428			2.43
Total Non Recurring Cos Total Hardware Cost								1	1			1		1	1		L		
				0.000															
Total Hardware Cost				0.000															
Total Hardware Cost PackageFielding Cost		-	-	-	-	-	0.500	-	-	0.075	-	-	0.160	-	-	0.000	-	-	0.16
Total Hardware Cost PackageFielding Cost Recurring Cost System Fielding		-	-	- 0.000	-	-	0.500 0.500	-	-	0.075 0.075	-	-	0.160 <i>0.160</i>		-	0.000	-	-	0.160

LI G05301 - Mobile Maintenance Equipment Systems Army

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Exhibit P-5, Cost Analysis: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature (Item Number, Item Name, DODIC):2035A / BA 3 / BSA 45G05301 - Mobile Maintenance Equipment SystemsName, DODIC):G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

		i	Prior Years	S		FY 2011			FY 2012		FY	/ 2013 Bas	se	F`	Y 2013 OC	0	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIII COSI	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			23.718			4.520			2.495			0.428			2.923

Remarks:

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	19	5	4	9
	Total Obligation Authority	6.446	2.508	0.648	0.428	1.076
Army National Guard	Quantity	-	31	11	-	11
	Total Obligation Authority	10.826	1.006	1.329	-	1.329
Army Reserve	Quantity	-	12	4	-	4
	Total Obligation Authority	6.446	1.006	0.518	-	0.518

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45	P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems	Item Nomenclature: G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hydraulic Systems Test and Repair Unit		2012	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2011	Apr 2012	62	66.452			
†Hydraulic Systems Test and Repair Unit		2013	MANDUS Group / Rock Island IL	C / FFP	TACOM, Warren, MI	Nov 2012	Apr 2013	24	101.250			

Remarks:

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E	xhibit	P-21	l, Budge	et Pro	oduct	ion S	ched	lule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu 3 / BSA	_	Activ	ity / B	udge	et Sub	Acti	vity:						enclat intena	t ure: ance f	Equip	ment	Syste	ems			G39	Nom 200 - air Un	Hydra	aulic S	Syster	ms Te	st an	d
			Cost Elem (Units in Ea								F	iscal Y	ear 201	2									ı	Fiscal Y	ear 201	3					
						BAL								Ca	lendar	Year 20)12								Calen	dar Yea	r 2013				
0 C 0	MFR Ref#	FY	SERVICE ²	PROC QTY	PRIOR TO 1	DUE AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N J	J J	A U G	S E P	B A L
Н	ydraulic	System	ns Test and	Repair	Unit			•															•								
	1	2012	ARMY	62	0	62	-	Α -	-	-	-	-	6	6	5	5	5	5	5	5	5	5	5	5							
	1	2013	ARMY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	2	2	2	2	2	2	12
							0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J	A U G	S E P	

E	hibit	P-21	, Budge	et Pro	oduct	ion S	chedi	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA	_	Activi	ty / B	udge	t Suk	Acti	vity:		P-1 L G053						Equip	ment	Syste	ems			G39	200 -	nencla Hydra nit (HS	aulic S	Syste	ms Te	est an	ıd
			Cost Elem (Units in Ea								F	iscal Y	ear 201	4										Fiscal Y	ear 201	15					
						BAL								Ca	lendar	Year 20	014								Calen	dar Yea	r 2015				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	Z C C	J J	A U G	S E P	B A L
H	draulic	System	ns Test and	Repair	Unit																										
	1	2012	ARMY	62	62	0																									
	1	2013	ARMY	24	12	12	2	2	2	2	2	2																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	T U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Da	ate: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45	P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment S	Systems G	em Nomenclature: 399200 - Hydraulic Systems Test and depair Unit (HSTRU)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	MFR Name - Location	NDUS Group - Rock 1 10			ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MANDUS Group - Rock Island IL	1	10	18	0	2	5	7	0	2	5	7

Remarks:

Production rates shown are monthly.

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

								UN	CLA55	ILIED									
Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS	Bud	lget Acti			ıb Activ	ity:			Nomenc l le Mainte		Equipme	ent Syste	ms	/ 1	Name, <i>E</i> M61500	OODIC):	· Equipme	<i>n Numbe</i> nt, Conta	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		533		233		-				
Gross/Weapon Syster	•		llions)						-		30.790		20.428		-		_		_
Less PY Advance Pro		•							_		_		_		_		_		
Net Procurement (P1)									_		30.790		20.428		_				
Plus CY Advance Prod			Millions)						_		_				_				
Total Obligation Author		`							_		30.790		20.428		_				
- Total Obligation / tatle	, ity	(ψ 111 10111101		e following	Resource S	umman/ row	s are for in	formational r	ourposes only	/ The corre		oudaet reaue		umented else	ewhere)				
Initial Spares (\$ in Mill	ions	(;	(,,,	o ronoving .	10000100	anniary row		ioimational p	-	. 1110 00110	-	, augor roquo	-	arrioritoù orot	-		_		_
Gross/Weapon Syster		-	in Thousar	nds)					_		_		_		_		_		
o. coo, r. capon o joto.			Prior Years			FY 2011			FY 2012		F	Y 2013 Ba	Se.	F'	Y 2013 O	00	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cost		Total Cost
Flyaway Cost			. ,	, , ,	, , ,	. , , ,	. , ,	. ,	. , ,	. , ,	1	1 ' '		, ,		1		_ `	. ,
Recurring Cost																			
Program Management		-	-	-	-	-	0.709	-	-	0.842	-	-	0.000	-	-	-	-	-	0.000
Engineering Change Proposal (ECP)		-	-	-	-	-	0.075	-	-	0.180	-	-	0.000	-	-	-	-	-	0.000
Quality Assurance Support		-	-	-	-	-	0.150	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
Engineering Support (In-House)		-	-	-	-	-	0.150	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
HMMWV Chassis		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			1.084			1.322			0.000			0.000			0.000
Total Flyaway Cost				0.000			1.084	!		1.322			0.000	0		0.000			0.000
Hardware Cost									,										
Non Recurring Cost † Shop Equip Contact		_			52.734	533	28.107	79.000	233	18.407			0.000			_			0.000
Maintenance		_	_		32.734	333			255						_		_	-	
Total Non Recurring Cost				0.000			28.107			18.407			0.000			0.000			0.000
Total Hardware Cost				0.000			28.107			18.407			0.000)		0.000			0.000
PackageFielding Cost Recurring Cost	+																		
Fielding	+	_	_	_	_		1.599		_	0.699	l <u>-</u>	T -	0.000) -	_	T -	Ι .		0.000
	+	-	_								-	+			<u> </u>	_		1	0.000
Total Recurring Cost				0.000			1.599)		0.699			0.000)		0.000			0.000

LI G05301 - Mobile Maintenance Equipment Systems Army

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature (Item Number, Item
2035A / BA 3 / BSA 45	G05301 - Mobile Maintenance Equipment Systems	Name, DODIC):
		M61500 - Shop Equipment, Contact
		Maintenance (SECM)

		ı	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Ba	se	F`	Y 2013 OC	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Ullit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			30.790			20.428			-			-			-

Remarks:

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	87	128	-	-	-
	Total Obligation Authority	11.701	8.050	-	-	-
Army National Guard	Quantity	417	100	-	-	-
	Total Obligation Authority	15.395	11.157	-	-	-
Army Reserve	Quantity	29	5	-	-	-
	Total Obligation Authority	3.694	1.221	-	-	-

Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45	P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems	Item Nomenclature: M61500 - Shop Equipment, Contact Maintenance (SECM)

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Shop Equip Contact Maintenance		2011	Rock Island Arsenal / Rock Island, IL	SS/FFP	TACOM, Warren, MI	Jan 2011	Feb 2011	533	52.734			
†Shop Equip Contact Maintenance		2012	Rock Island Arsenal / Rock Island, IL	SS / FFP	TACOM, Warren, MI	Jan 2012	Feb 2012	233	79.000			

Remarks:

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Ex	chibit	P-21	l, Budge	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA	_	Activi	ty / B	udge	t Suk	o Acti	vity:						nclat intena		Equip	ment	Syste	ems			M615	Nom 500 - s tenan	Shop	Equi	pmen	t, Con	tact	
			Cost Elem (Units in Ea								F	iscal Y	ear 201	1									F	iscal Ye	ear 201	2					
					ACCEP	BAL								Ca	lendar	Year 20	11				1				Calend	dar Yea	r 2012				
0 C 0	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	B A L
\vdash			act Mainten	<u> </u>					I					l							I										
	1	2011	ARMY	533	0	533	-	-	-	Α -	45	45	45	45	45	44	44	44	44	44	44	44									
	1	2012	ARMY	233	0	233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	20	20	20	20	20	19	19	19	76
							0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	

Ex	chibit	P-21	, Budge	et Pro	duct	ion S	chedu	ıle: F	B 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:			_	Item I Mobi	-			Equip	ment	Syste	ems			M61	500 -	encla Shop nce (S	Equi	pmen	nt, Cor	ntact	
			Cost Elem (Units in Ea								F	iscal Y	ear 201	13										Fiscal Y	ear 201	4					
						BAL								Ca	alendar	Year 2	013				_				Calen	dar Yea	r 2014				
0 C 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	n n	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	n n	A U G	S E P	B A L
Sh	nop Equi	ip Cont	act Mainter	ance																								-			
	1	2011	ARMY	533	533	0																									
	1	2012	ARMY	233	157	76	19	19	19	19																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	L U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45	G05301 - Mobile Maintenance Equipment Systems	Item Nomenclature: M61500 - Shop Equipment, Contact Maintenance (SECM)

		PRODUC	CTION RATES (Un	its/Year)	PROCUREMENT LEADTIME (Months)													
MFR						Init	ial		Reorder									
Ref #	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	5	20	70	1	3	9	12	1	4	1	5						

Remarks:

Production rates shown are monthly.

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

								UN	CLASS	ILIED										
Exhibit P-5, Cost	t Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012			
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	idget Si	ub Activ	ity:	1		Nomenc ile Mainte		Equipme	1	Item Nomenclature (Item Number, Item Name, DODIC): MA9650 - Standard Automotive Tool Set (SATS)							
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 201	3 Total	
Procurement Quantity	(Ea	ch)							-		365		35		-		-			
Gross/Weapon Syster	n Co	st (\$ in Mil	llions)						-		66.295		8.377		-		-			
Less PY Advance Pro									_		-		_		_		_			
Net Procurement (P1)									_		66.295		8.377		_		_			
Plus CY Advance Pro			Millione)						_		-		-		_		_			
Total Obligation Author									-		66.295		8.377		-		_			
<u> </u>	,			e followina	Resource S	ummarv row	s are for inf	ormational i	ourposes only	y. The corre	spondina b	udget reaues	sts are docu	ımented else	ewhere.)					
Initial Spares (\$ in Mill	ions)	,			,			-	,	-	3:::: 4::00	-		-		-			
Gross/Weapon Syster			in Thousan	ıds)					-		-		-		-		-			
, ,		F	Prior Years	 S		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F'	Y 2013 Tot	al	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
Program Support		-	-	-	-	-	0.100	-	-	0.166	-	-	0.000	-	-	-	-	-	0.00	
Transportation		-	-	-	-	-	0.210	-	-	0.196	-	-	0.000	_	-	-	-	-	0.00	
Engineering Support	\perp	-	-	-	-	-	0.150	-	-	0.150	-	-	0.000	-	-	-	-	-	0.00	
Quality Assurance Support		-	-	-	-	-	0.150	-	-	0.150	-	-	0.000	-	-	-	-	-	0.00	
Total Recurring Cost				0.000			0.610			0.662			0.000			0.000			0.00	
Total Flyaway Cost				0.000			0.610			0.662			0.000			0.000			0.00	
Hardware Cost																				
Non Recurring Cost	_				ı										1					
† Standard Automotive Tool Set		-	-	-	179.000	365	65.335	214.000	35	7.490	-	-	0.000	-	-	-	-	-	0.00	
Total Non Recurring Cost				0.000			65.335			7.490			0.000			0.000			0.00	
Total Hardware Cost				0.000			65.335			7.490			0.000			0.000			0.00	
PackageFielding Cost	_																			
Recurring Cost	\vdash	T			I				T T						I	T		1		
System Fielding Support		-	-	-	-	-	0.350	-	-	0.225	-	-	0.000		-	-	-	-	0.00	
Total Recurring Cost				0.000			0.350			0.225			0.000			0.000			0.00	
				0.000	I	1	0.350	1	1	0.225			0.000			0.000		1	0.00	
Total Package Fielding Cost Gross Weapon System	\perp			0.000			66.295			8.377										

LI G05301 - Mobile Maintenance Equipment Systems Army

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	Date: February 2012
P-1 Line Item Nomenclature:	Item Nomenclature (Item Number, Item
G05301 - Mobile Maintenance Equipment Systems	Name, DODIC):
	MA9650 - Standard Automotive Tool Set (SATS)
	P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	123	-	-	-	-
	Total Obligation Authority	30.446	-	-	-	-
Army National Guard	Quantity	204	35	-	-	-
	Total Obligation Authority	25.874	8.377	-	-	-
Army Reserve	Quantity	38	-	-	-	-
	Total Obligation Authority	9.975	-	-	-	-

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45	P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems	Item Nomenclature: MA9650 - Standard Automotive Tool Set (SATS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Standard Automotive Tool Set		2011	KIPPER / GAINSVILLE, GA	C / FFP	TACOM, Warren	Dec 2010	Apr 2011	365	179.000	N		
†Standard Automotive Tool Set		2012	KIPPER / GAINSVILLE, GA	C / FFP	TACOM, Warren	Dec 2011	Apr 2012	35	214.000			

Remarks:

Ex	chibit	P-21	l, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
	Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45										P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems										Item Nomenclature: MA9650 - Standard Automotive Tool Se (SATS)										
			Cost Elem (Units in Ea								F	iscal Y	ear 201	1									F	iscal Y	ear 2012	2					
						BAL								Ca	lendar	Year 20	11							Calendar Year 2012							
0 C 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	n 1	A U G	S E P	B A L
Sta	andard i	Automo	otive Tool S	et																											
	1	2011	ARMY	365	0	365	-	-	A -	-	-	-	31	31	31	31	31	30	30	30	30	30	30	30							
	1	2012	ARMY	35	0	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	3	3	3	3	3	3	17
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U J	n N	A U G	S E P	

E	chibit	t P-21	l, Budo	jet P	roc	ducti	ion S	ched	ule: F	PB 20	13 Ar	rmy													Date	: Feb	ruary	2012				
			on / Bu 3 / BSA	_	t A	ctivi	ty / B	udge	t Suk	Acti	vity:			-		-	enclati intena		Equip	ment	Syste	ems								notive	Tool	Set
			Cost Ele									F	iscal Y	ear 201	3										Fiscal Y	ear 201	4					
		ACCEP DUE												Ca	lendar	Year 20	013								Calen	dar Yea	r 2014					
0 C O	MFR Ref#	FY	SERVICI	PR(≣ [‡] QT	C F	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	n n	A U G	S E P	B A L
St	andard	Automo	tive Tool	Set																												
	1	2011	ARMY	3	35	365	0																									
	1	2012	ARMY		35	18	17	3	3	3	3	3	2																			
				•	•			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army	· •									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 45	P-1 Line Item Nomenclature: G05301 - Mobile Maintenance Equipment Systems	Item Nomenclature: MA9650 - Standard Automotive Tool Set (SATS)								

		PRODUC	CTION RATES (Ur	nits/Year)				PROCUREMENT I	EADTIME (Month	s)		
MFF	R					Initia	ıl			Reor	der	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	KIPPER - GAINSVILLE, GA	5	35	100	6	4	(6 10	C	3	4	7

Remarks:

Production rates shown are monthly.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date**: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 45:

ML5345 - Items Less Than \$5.0M (Maint Eq)

Maintenance Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Prograr	n Elements f	or Code B It	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	225	130	-	1	1	116	49	95	17	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing
(The foli	lowing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			

Initial Spares (\$ in Millions)	-	-	-	-	-	_	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	16.364	29.631	30.000	-	30.000	33.276	78.796	40.611	227.000	Continuing	Continuing
B 1 11												

Description:

Items Less Than \$5 Million (Maintenance Equipment): Develop, acquire, field, and sustain maintenance support equipment, such as, Air Compressors, Radiator Test and Repair Shop, Ammunition Tool Kit, and Spare Part Storage Field Shop Set, with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools (SKOTs). This maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which enable readiness of weapons systems. This equipment allows Soldiers to properly and adequately maintain reliable systems that meet Soldier safety, supportability, and mobility requirements, thereby reducing the risk to the warfighter.

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

Approved Acquisition Objective (AAO) for the Ammunition Tool Kit is 211.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	225	130	-	1	1
	Total Obligation Authority	3.682	3.852	-	0.030	0.030
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 45:

ML5345 - Items Less Than \$5.0M (Maint Eq)

Maintenance Equipment

ID Code (A=Service Rea	ady, B=Not Service Ready) :	Program Elements	for Code B Items:	Other R	elated Program Elements:	
Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-
1416141						

Justification:

FY13 OCO procurement dollars in the amount of \$0.030 million supports 1 Ammunition Tool Kit for fielding to Brigade Comabt Teams (BCTs). Kits provide updated technology to support required readiness rates. FY13 procurement supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

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P-1 Line #153

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	187	1	-	-	-	-	-	-	-	0	188
Gross/Weapon System Cost (\$ in Millions)	-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)		·	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	275.390	2,201.000	-	-	-	-	-	-	-	0.000	0.307

Description:

Graders are used by Horizontal Companies, Engineer Support Companies, Clearance Companies, Asphalt Teams and Quarry Platoons in support of engineer requirements. The grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be driven from one work site to another and is used for grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. A Basis of Issue Plan (BOIP) increase was approved in FY11 increasing the Army Acquisition Objective (AAO) to 753. The Grader is a commercial off the shelf (COTS) program that is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	F١	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
R03801 - GRADER, MTZD, HVY	P5, P5A	В	-	-	-	275.390	187	51.498	2,201.000	1	2.201	-	-	2.028	-	-	-	-	-	2.028
Total Gross/Weapon System Cost					-			51.498			2.201			2.028			-			2.028

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

Justification:

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

whibit P-40 Budget Item Justification Sheet: PB 2013 Army													
Exhibit P-40, Budget Item Justification Shee	et: PB 2013 Army		Date: February 2012										
Appropriation / Budget Activity / Budget Su 2035A : Other Procurement, Army / BA 3 : Oth Construction Equipment		P-1 Line Item N R03800 - Grade	lomenclature: er, Road Mtzd, Hvy, 6X4 (CCE)										
D Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B	Items:	Other Related Program Elements:										
IAW Section 1815 of the FY 2008 NDAA this item is nec and providing military support to civil authorities.	essary for use by the active components and	reserve components of	the Armed Forces for homeland defense missions, domestic emergency response										

LI R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE) Army

Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army										1	Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ub Activ	ity:			Nomenc er, Road		lvy, 6X4	(CCE)			Vame, E	menclat OODIC): - GRADE	•	n Numbe	r, Item
		Resou	rce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 осо	FY 201	3 Total
Procurement Quantity	/ (Ea	ch)							-		187		1		-		-		-
Gross/Weapon Syste	m Co	st (\$ in Mi	lions)						-		51.498		2.201		2.028		-		2.02
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)) (\$ ir	n Millions)							-		51.498		2.201		2.028		-		2.02
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Millior	ns)						-		51.498		2.201		2.028		-		2.02
			(Th	e following	Resource S	ummary rows	s are for info	ormational p	ourposes onl	y. The corre	sponding b	udget reques	sts are docu	umented else	ewhere.)				
Initial Spares (\$ in Mil	lions)						<u>-</u>	-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$ i	n Thousar	nds)					-	2	275.390	2,	201.000		-		-		-
		F	rior Years	<u> </u>		FY 2011			FY 2012		F`	Y 2013 Bas	se	F`	Y 2013 O	co	F	Y 2013 Tot	al:
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost															ļ.		·	,	
Recurring Cost																			
† Hardware		-	-	-	218.000	187	40.766	218.000	1	0.218	-	-	0.000	-	-	-	-	-	0.00
Engineering Changes		-	-	-	-	-	0.165	-	-	0.197	-	-	0.000	+	-	-	-	-	0.00
System Engineering/ Program Management		-	-	-	-	-	1.604	-	-	0.600	-	-	0.200	-	-	0.000	-	-	0.20
Training		-	-	-	-	-	1.800	-	-	0.523	-	-	1.328		-	0.000	-	-	1.32
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	_	-	-	-	-	0.00
Support Equipment	_	-	-	-	-	-	6.163	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Fielding Total Recurring Cost	-	-	-	0.000	-	-	1.000 51.498	-	-	0.663 2.201	-	-	0.500 2.028	-	-	0.000	-	-	0.50 2.02
Total Flyaway Cost				0.000			51.498			2.201			2.028			0.000			2.02
Gross Weapon System Cost				-			51.498			2.201			2.028			-			2.02
Remarks:																			
		m. Dietrib	ution			FY 201	1		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Sec	onda	ary Distrib	ution								_			_					
Sec Army Active	Qua						18	87			1		-			-			-

LI R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE) Army

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P-1 Line #154

Exhibit P-5A, Budget Procurement History and Planning: F	hibit P-5A, Budget Procurement History and Planning: PB 2013 Army									
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:								
2035A / BA 3 / BSA 50	R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)	R03801 - GRADER, MTZD, HVY								

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpillar / Peoria	C / FFP	TACOM, Warren, MI	Jan 2011	Jul 2011	187	218.000	N		
Hardware		2012	Caterpillar / Peoria	C / FFP	TACOM, Warren, MI	Jan 2012	Jun 2012	1	218.000	N		

Remarks:

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R11011 - Skid Steer Loader (SSL) Family Of System

Construction Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	482	30	-	-	-	-	-	-	-	0	512
Gross/Weapon System Cost (\$ in Millions)	31.759	17.399	3.984	-	-	-	-	-	-	-	0.000	53.142
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	31.759	17.399	3.984	-	-	-	-	-	-	-	0.000	53.142
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	31.759	17.399	3.984	-	-	-	-	-	-	-	0.000	53.142
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	36.098	132.800	-	-	-	-	-	-	-	0.000	0.104

Description:

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

The Type II Skid Steer Loader (SSL II) is a heavy tracked SSL with slightly less maneuverability but a greater lifting capability than the Type III. The SSL II enables construction units (Combat Support Equipment Company (CSE)), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team and Port Opening) to complete many tasks now performed by the Small Emplacement Excavator (SEE). The Type II SSLs will be used for airfield damage repair, unmanned aerial vehicle (UAV) landing area development and repair, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.

The Type III SSL is an air droppable, light SSL, with track over wheel capability aimed at meeting the combat mission needs of Light, Airborne, and Air Assault Engineer units. Task emphasis is on general construction, lift and loading, base camp construction and maintenance. It will also be used to lift palletized loads of engineer construction materials. For force protection and force sustainment, the SSL will perform boring, lifting, loading and light leveling operations. In support of major construction projects, the Type III SSL will be used to assist in construction of protective shelters/bunkers, helipads and other structures and facilities; and assist with logistics base operations. The Skid Steer Loaders are a commercial off the shelf (COTS) program.

The Army Acquisition Objective is 1,924 (SSL II: 801/SSL III: 1,123). This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

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P-1 Line #155

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R11011 - Skid Steer Loader (SSL) Family Of System

Construction Equipment

ID Code (A=Service Read	y, B=Not Service Rea	ady) :				Program	Element	s for Cod	e B Items	: :			Oth	er Related	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	ase	FY	′ 2013 O	СО	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
R11220 - SKID STEER LOADER TYPE II	P5, P5A		-	-	-	46.875	136	6.375	83.800	30	2.514	-	-	-	-	-	-	-	-	-
R11230 - SKID STEER LOADER TYPE III	P5, P5A		-	-	-	31.861	346	11.024	-	-	1.470	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					31.759			17.399			3.984			-			-			-

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

Justification:

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

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								0.1	CLASS	, ILD									
Exhibit P-5, Cos	t An	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / 1 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ub Activ	ity:	1		Nomenc Steer Lo		SL) Fam	nily Of Sy	stem	1	Name, L	OODIC):	,	n Numbe	
		Resou	rce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 201	3 Tota
Procurement Quantity	/ (Ead	ch)							-		136		30		-		-		
Gross/Weapon Syste	m Co	st (\$ in Mil	lions)						-		6.375		2.514		-		-		-
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)) (\$ in	Millions)	,						-		6.375		2.514		-		-		-
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		_
Total Obligation Author	ority (\$ in Million	ns)						-		6.375		2.514		-		-		
			(Th	e following	Resource S	ummary row	s are for inf	ormational p	ourposes onl	y. The corre	sponding b	oudget reque	sts are docu	umented else	ewhere.)				
Initial Spares (\$ in Mil	llions))							-		-		-		-		-		-
Gross/Weapon Syste	m Un	it Cost (\$ i	n Thousan	ıds)					-		46.875		83.800		-		-		-
		F	rior Years	 }		FY 2011			FY 2012		F	Y 2013 Ba	se	F`	Y 2013 O	co	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		(,)	(/	(, ,	1 (,)	(,	(, ,	(,)	(/	(,)	(,)	1 (/	,	(, ,	(/	(, ,	(,)	(/	
Recurring Cost																			
† Hardware		-	-	-	46.507	136	6.325	47.000	30	1.410	-	-	0.000		-	-	-	-	0.00
Engineering Changes	\rightarrow	-	-	-	-	-	0.000	-	-	0.100	-	-	0.000		-	-	-	-	0.00
System Engineering/ Program Management		-	-	-	-	-	0.050	-	-	0.500	-	-	0.000	-	-	-	-	-	0.00
Fielding		-	-	-	-	-	0.000	-	-	0.504	-	-	0.000		-	-	-	-	0.00
Total Recurring Cost				0.000			6.375			2.514			0.000	_		0.000			0.00
Total Flyaway Cost Gross Weapon System				0.000			6.375 6.375			2.514 2.514			0.000			0.000			0.00
Cost							0.0.0												
Remarks:																	1		
Sec	onda	ry Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	Quar	ntity						39		3	30		-			-			-
	_	Obligation Au	ıthority				1.8	_		2.51	4		-	_		-			-
Army National Guard	Quar	ntity Obligation Au	ıthority				3.2	72		-	+		-	+		-	-		-
	Total		itionty					25			+			_					
Army Reserve	Quar	ntitv																	

LI R11011 - Skid Steer Loader (SSL) Family Of System

Army

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P-1 Line #155

Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 50	R11011 - Skid Steer Loader (SSL) Family Of System	R11220 - SKID STEER LOADER TYPE II

						` ,						
Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Case New Holland / Racine	C / FFP	TACOM	Jan 2011	Jul 2011	136	46.507	N		Jan 2007
Hardware		2012	Case New Holland / Racine	C / FFP	TACOM	Jan 2012	Jun 2012	30	47.000	N		Jan 2007

Remarks:

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

								UN	CLASS	ספורובט									
Exhibit P-5, Cost	t A n	alysis:	PB 2013	Army											Date: Fe	bruary 2	2012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ıb Activ	rity:	1		Nomeno Steer Lo		SL) Fan	nily Of Sy	stem	,	Name, D	ODIC):	ture (Iten		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	3 ОСО	FY 201	3 Tota
Procurement Quantity	(Ead	ch)							-		346		-		-		_		_
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		11.024		1.470		-		_		-
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)							-		11.024		1.470		-		_		-
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		_		-
Total Obligation Author	rity (\$ in Millior	ns)						-		11.024		1.470		-		-		-
			(Th	e following	Resource S	Summary row	s are for int	formational p	purposes on	ly. The corre	sponding	budget reque	sts are doci	umented els	ewhere.)				
Initial Spares (\$ in Mill	ions))							-		-		-		-		- 1		-
Gross/Weapon Syster	n Un	it Cost (\$ i	n Thousar	ıds)					-		31.861		-		-		-		-
		F	Prior Years	3		FY 2011	· · · · · · · · · · · · · · · · · · ·		FY 2012	:		FY 2013 Ba	se	F	Y 2013 OC	0	F	Y 2013 Tot	tal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost						'				,		'	'					,	
Recurring Cost																			1
† Hardware		-	-	-	27.000		9.342		-	0.000	-	-	0.000		-	-	-	-	0.0
Engineering Changes System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	_	-	-	-	-	0.0
Support Equipment		-	-	-	-	-	0.343	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Field		-	-	-	-	-	0.839	-	-	0.970	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost				0.000			11.024			1.470			0.000			0.000	1		0.00
Total Flyaway Cost				0.000			11.024			1.470			0.000			0.000)		0.0
Gross Weapon System Cost				-			11.024			1.470			-			-			-
Remarks:											,								
Sec	onda	ry Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quar	•						59		-			-			-	+		-
	Total	Obligation Au	uthority					908		1.47	70		-			-			-
Army National Guard	Quar							143		-			-			-			-
A D		Obligation Au	uthority				5.0			-	_		-	-		-			-
Army Reserve	Quar		attende o				5.0	144		-	_		-	_		-			-
	Tetel	Obligation Au								_									

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature: 2035A / BA 3 / BSA 50

R11011 - Skid Steer Loader (SSL) Family Of System

R11230 - SKID STEER LOADER TYPE

Ш

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Case New Holland / Racine	C / FFP	TACOM	Jan 2011	Apr 2012	346	27.000	N		Jan 2007
Hardware		2012	Case New Holland / Racine	C / FFP	TACOM	Jan 2012	Dec 2012	0	0.000	N		Jan 2007

Remarks:

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

RA0100 - Scrapers, Earthmoving

Construction Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	25	30	9	-	9	105	80	103	33	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	623.080	701.033	682.889	-	682.889	700.952	697.563	548.233	702.333	Continuing	Continuing

Description:

The 14-18 Cubic Yard Heavy Scraper will be used by Horizontal Construction Companies. It is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. Normal mode of operation is to use a push tractor to maximize production. The self-propelled Scraper can work alone and self load, but at reduced production capacity. It provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects. The Heavy Scraper provides the Army Engineers essential equipment to perform their road and airfield construction and site preparation missions.

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

The Army Acquisition Objective (AAO) for the Heavy Scraper is 747. The Scrapers are a commercial off the shelf (COTS) Program. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Item Sche	dule		P	rior Yea	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD	P5, P5A	В	-	-	-	623.080	25	15.577	701.033	30	21.031	682.889	9	6.146	-	-	-	682.889	9	6.146
Total Gross/Weapon System Cost					233.252			15.577			21.031			6.146			-			6.146

LI RA0100 - Scrapers, Earthmoving Army

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	ONOL	AUUII ILD	
Exhibit P-40, Budget Item Justification Shee	et: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sul 2035A : Other Procurement, Army / BA 3 : Other Construction Equipment		P-1 Line Item Nomencla RA0100 - Scrapers, Earth	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B	Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Na	me for the P40A and P5; Name for the P18 and P2	3; Modification Number and Modification	Title for the P3A; Item Number and Item Name for the P10.
Justification: FY 2013 Base funding in the amount of \$6.146 million pr and deployability to meet Army requirements. New Scra	ocures 9 Heavy Scrapers in support of the A apers will provide updated technology, electro	ctive Army, National Guard and Re- onics, and hydraulics which will incr	serve Units. The Scraper provides the Army's forces improved mobility ease the current readiness and reduce the logistics footprint.
IAW Section 1815 of the FY 2008 NDAA this item is necessand providing military support to civil authorities.	essary for use by the active components and	reserve components of the Armed	Forces for homeland defense missions, domestic emergency responses,

LI RA0100 - Scrapers, Earthmoving Army

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Exhibit P-5, Cos	st Aı	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			ivity / Bu	idget Si	ub Activ	ity:	1		Nomenc pers, Ear		g				Name, L	menclate DODIC): - SCRAF U YD	•		
		Resou	ırce Sur	nmary			<u> </u>	Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 OCO	FY 201	3 Total
Procurement Quantit	y (Ea	ch)							-		25		30		9		-		
Gross/Weapon Syste	em Co	ost (\$ in Mi	llions)						-		15.577		21.031		6.146		-		6.14
Less PY Advance Pr	ocure	ement (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P) (\$ i	n Millions)							-		15.577		21.031		6.146		-		6.14
Plus CY Advance Pr			Millions)						-		-		-		-		-		_
Total Obligation Auth	ority	(\$ in Million	ns)						-		15.577		21.031		6.146		-		6.14
		·	(Th	e following	Resource S	ummary row	vs are for inf	ormational i	ourposes only	y. The corre	sponding b	udget reques	ts are doc	umented els	ewhere.)				
Initial Spares (\$ in M	illions	5)	•					·	-	<u> </u>	-	<u> </u>	-		-		-		_
Gross/Weapon Syste		<u>, </u>	in Thousar	nds)					-	6	23.080	-	701.033		682.889		-		682.88
		· ·	Prior Years			FY 2011			FY 2012			Y 2013 Bas		F	Y 2013 O	CO	F	Y 2013 Tot	
Cost Elements († indicates the presence of a P-5A)	ID	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost																			,
Recurring Cost		_																	
† Hardware		-	-	-	580.000	25		580.000		17.400	580.000	9	5.220		-	0.000	580.000	9	
Engineering Change	_	-	-	-	-	-	0.000	-	-	0.170	-	-	0.000	_	-	-	-	-	0.00
System Engineering Program Management		-	-	-	-	-	0.600	-	-	0.540	-	-	0.600		-	0.000	-	-	0.60
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.500	-	-	0.000	-	-	-	-	-	0.00
Training		-	-	-	-	-	0.100	-	-	0.000	-	-	0.126	-	-	0.000	-	-	0.12
Data		-	-	-	-	-	0.071	-	-	1.741	-	-	0.000		-	-	-	-	0.00
Fielding	_	-	-	-	-	-	0.306	-	-	0.680	-	-	0.200		-	0.000	-	-	0.20
Total Recurring Cost Total Flyaway Cost	-			0.000			15.577 15.577			21.031			6.146	_		0.000			6.14 6.14
Gross Weapon System				-			15.577			21.031			6.146			-			6.14
Cost																			
												FY 2013	1		FY 201	3		FY 2013	
Cost Remarks:	cond	ary Distrib	ution			FY 20	11		FY 2012	2		Base			oco			Total	
Cost Remarks:	_	ary Distrib	ution			FY 201		24	FY 2012		5	Base	-		oco	-		Total	-
Cost Remarks: Sec	Qua					FY 201			FY 2012	10.37		Base	-		oco	-		Total	-

LI RA0100 - Scrapers, Earthmoving Army

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 20	012
Appropriation / Budget Activity / Budget Sub 2035A / BA 3 / BSA 50	-		Item Nomenclature: - Scrapers, Earthmoving		Name, DODIC):	er, EARTHMOVING,
Secondary Distribution	FY 2011		FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	1	0.588	10.653	6.146	_	6.146

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50	P-1 Line Item Nomenclature: RA0100 - Scrapers, Earthmoving	Item Nomenclature: R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpillar / Peoria, Illnois	C/FFP	TACOM	Jan 2011	Jul 2011	25	580.000			
Hardware		2012	Caterpillar / Peoria, Illnois	C / FFP	TACOM	Jan 2012	Jul 2012	30	580.000			
Hardware		2013	Caterpillar / Peoria, Illnois	C / FFP	TACOM	Jan 2013	Jul 2013	9	580.000			

Remarks:

Contract type is: Competitive Firm Fixed Price five year contract with five (1) year options. This is a commercial off the shelf (COTS) program.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R02000 - Mission Modules - Engineering

Construction Equipment

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

Program Flements for Code B Items:

Other Related Program Flements:

P-1 Line #157

ID Code (A=Service Ready, B=Not Service Ready) :		Fiogram	ii Eleilleills i	or code b ite	ilio.		Otti	ei Keialeu F	rogram Elem	ienis.		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	96	56	-	-	-	31	-	-	-	0	183
Gross/Weapon System Cost (\$ in Millions)	338.113	53.807	43.432	31.200	-	31.200	31.787	3.500	-	-	0.000	501.839
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	338.113	53.807	43.432	31.200	-	31.200	31.787	3.500	-	-	0.000	501.839
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	338.113	53.807	43.432	31.200	-	31.200	31.787	3.500	-	-	0.000	501.839
(The followin	ng Resource S	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)		•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	560.490	775.571	780.000	-	780.000	1,025.387	-	-	-	0.000	2.742
Plus CY Advance Procurement (\$ in Millions) Total Obligation Authority (\$ in Millions) (The followin Initial Spares (\$ in Millions) Flyaway Unit Cost (\$ in Thousands)	338.113 ng Resource S	- 53.807 Summary rows - -	43.432 are for informa - -	31.200 tional purposes - -	-	31.200 esponding budg	31.787 et requests are	3.500 documented el	sewhere.)	- - - -	- 0.000	

Description:

The Engineer Mission Module, Water Distributor is one of four Engineer Mission Modules which are demountable, systems capable of repeated transport, operation and use with Load Handling System (LHS) type trucks and associated trailers. The four Engineer Mission Modules (EMM) are the: EMM-Dump Body (DB), EMM-Concrete Module (CM), EMM-Bituminous Distributor (BD) and EMM Water Distributor (WD).

The EMM-WD will provide capabilities used to execute general construction missions in support of military operations or other national goals and objectives currently met by the 6000-gallon water distributor, which is over 20 years old and becoming unserviceable. The Engineer Mission Module - Water Distributor (EMM-WD) is a de-mountable 3000 gallon module which is transported on the Palletized Loading System (PLS) truck and Palletized Loading System Trailer (PLST). The EMM-WD system consists of one PLS and PLST, two water distributor modules, and one Universal Power Interface Kit (UPIK). The EMM-WD provides a means of spreading measured amounts of water for dust control, applying soil additives and dust control chemicals, providing additional water and fire fighting support capability, and operating as a wash rack facility. This capability provides execution of general construction missions in the areas of road building, airfield construction, soil stabilization to support compaction missions, and dust control abatement. The EMM-WD will be fielded to Horizontal Construction Units. Asphalt and Quarry Teams. Quarry Platoons, and the Army training base. The Army Acquisition Objective (AAO) has increase to 339 systems as it was added to the Engineer Support Platoons.

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

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R02000 - Mission Modules - Engineering

ID Code (A=Service Ready	, B=Not Service Rea	ıdy) :				Program	Element	s for Cod	e B Items	: :			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
R02106 - Water Distribution , 1750-3000 GAL	P5, P5A, P21		-	-	-	560.490	96	53.807	775.571	56	43.432	780.000	40	31.200	-	-	-	780.000	40	31.200
Total Gross/Weapon System Cost					338.113			53.807			43.432			31.200			-			31.200

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

Justification:

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

							• • •											
t Ar	nalysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
Buo	lget Acti			ub Activ	ity:	1				gineerin	g		1	Name, <i>E</i> R02106	ODIC):	,		
	Resou	ırce Sur	nmary			F	Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	ОСО	FY 2013	Total
/ (Ea	ch)							-		96		56		40		-		40
m Co	ost (\$ in Mi	llions)						-		53.807		43.432		31.200		-		31.20
cure	ement (\$ in	Millions)						-		-		-		-		-		-
) (\$ i	n Millions)							-		53.807		43.432		31.200		-		31.20
cure	ment (\$ in	Millions)						-		-		-		-		-		-
ority	(\$ in Million	ns)						-		53.807		43.432		31.200		-		31.20
		(Th	e following	Resource S	ummary row	s are for info	ormational p	ourposes only	y. The corre	sponding b	udget reques	ts are doc	umented els	ewhere.)		\		
llions	;)							-		-		-		-		-		-
m Ur	nit Cost (\$	in Thousar	nds)					-	5	60.490	7	775.571		780.000		-		780.000
	F	Prior Years	<u> </u>		FY 2011	,		FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F	Y 2013 Tota	al
ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
														,	,		,	
	-	-	-	555.000	96	53.280	634.000	56	35.504	634.000	40			-	0.000	634.000	40	25.36
-	-	-	-	-	-		-	-		-	-		-	-	-	-	-	0.00
	-	-	-	-	-	0.400	-	-	0.650	-	-	0.600	-	-	0.000	-	-	0.60
	-	-	-	-	-	0.000	-	-	2.169	-	-	0.500	-	-	0.000	-	-	0.50
_	-	-	-	-	-	0.000	-	-	2.169	-	-		-	-	0.000	-	-	1.94
-	-	-	- 0.000	-	-		-	-		-	-			-		-	-	2.79
+													+					31.20
			-			53.807			43.432						-			31.20
											,						,	
													1		•	1	FY 2013	
onda	ary Distrib	ution			FY 201	1		FY 2012	2		FY 2013 Base	•		FY 2013 OCO	3		Total	
_	ary Distrib	ution			FY 201	1 -		FY 2012	2	20		3	34					3
Qua	ntity al Obligation A				FY 201	-		FY 2012	14.69	9		27.65			- -			27.65
Qua Tota Qua	ntity	uthority			FY 201	-	75	FY 2012	14.69	99		3	56		-			
	y (Eam Cocure ority III on III	Resource y (Each) em Cost (\$ in Milor) (\$ in Millions) courement (\$ in ority (\$ in Million Illions) em Unit Cost (\$ ID CD Unit Cost (\$ K)	Resource Sur y (Each) em Cost (\$ in Millions) courement (\$ in Millions) ority (\$ in Millions) ority (\$ in Millions) The Unit Cost (\$ in Thousar Prior Years Unit Cost (\$ K) Quantity (Each)	Resource Summary y (Each) em Cost (\$ in Millions) ocurement (\$ in Millions)) (\$ in Millions) ocurement (\$ in Millions) ority (\$ in Millions) (The following Ilions) em Unit Cost (\$ in Thousands) Prior Years ID Unit Cost (\$ K) Quantity (Each) Total Cost (\$ M)	Resource Summary y (Each) em Cost (\$ in Millions) courement (\$ in Millions) The following Resource S Illions) em Unit Cost (\$ in Thousands) Prior Years ID CD Unit Cost (\$ K) Quantity (Each) Total Cost (\$ K) Unit Cost (\$ K) 5555.000	Resource Summary y (Each) em Cost (\$ in Millions) courement (\$ in Millions) The following Resource Summary row Illions) em Unit Cost (\$ in Thousands) Prior Years FY 2011 ID CD Unit Cost (\$ K) Quantity (\$ K) (\$ K) Quantity (\$ Each) 555.000 96 96 97 98 99 99 99 99 99 99 99 99	Resource Summary For the following Resource Summary For the following Resource Summary For the following Resource Summary For the following Resource Summary rows are for information For the following Resource Summary rows are for inform	P-1 Line Item R02000 - Missi	Resource Summary	Resource Summary	Resource Summary	Resource Summary	P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering Resource Summary Prior Years FY 2011 FY 2012 Sourcement (\$ in Millions) -	Resource Summary	Date: February P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering R020106 GAL	Date: February 2 Date: February 2 Date: February 2 Date: February 2 Date: February 2 Date: February 2 Date: February 2 Date: February 3 Date	Date: February 2012 Budget Activity / Budget Sub Activity: Brudget Activity / Budget Sub Activity: R02000 - Mission Modules - Engineering	P-1 Line Item Nomenclature: R02000 - Mission Modules - Engineering Resource Summary Prior Years FY 2011 FY 2012 FY 2013 Base FY 2013 OCO F

LI R02000 - Mission Modules - Engineering Army

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2	012	
Appropriation / Budget Activity / Budget Sub 2035A / BA 3 / BSA 50	Activity:		ltem Nomenclature: - Mission Modules - Eng	ineering	Name, DODIC):	ure (Item Number, Item Distribution , 1750-3000	
Secondary Distribution	FY 201	1	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	

3.544

P-1 Line #157

9.168

Total Obligation Authority

3.544

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature: 2035A / BA 3 / BSA 50

R02000 - Mission Modules - Engineering

R02106 - Water Distribution, 1750-3000 GAL

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware - EMM-WD System		2011	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Jan 2011	Aug 2011	96	555.000	Y		Nov 2008
†Hardware - EMM-WD System		2012	E. D. Etnyre & Co./ Oshkosh / Oregon	C / FFP	TACOM	Mar 2012	Apr 2012	56	634.000	Y		Nov 2008
†Hardware - EMM-WD System		2013	E. D. Etnyre & Co./ Oshkosh / Oregon	C/FFP	TACOM	Oct 2012	Nov 2012	40	634.000	Y		Nov 2008

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

E	xhibit	P-21	, Budge	et Pro	duct	ion S	ched	lule: F	PB 20	13 Ar	rmy													Date	: Feb	ruary	2012				
			on / Bud B / BSA	_	Activi	ity / B	udge	et Suk	Act	ivity:						enclat odule:	u re: s - En	ginee	ring						Nom 106 - 1				on , 17	750-30	000
			Cost Elem (Units in Ea								F	iscal Y	ear 201	1										Fiscal Y	ear 201	2					
						BAL								Ca	alendar	Year 20)11								Calend	dar Yea	r 2012				
0 0 0	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR TO 1 OCT	1	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	T N	A U G	S E P	O C T	N O V	DEC	J A N	F E B	M A R	A P R	M A Y	N J	T C L	A U	S E P	B A L
На	ardware	- EMM-	-WD Syster	'n		-			-																						
	1	2011	ARMY	96	0	96	-	-	-	Α -	-	-	-	-	-	-	11	12	12	12	12	12	12	13							
	1	2012	ARMY	56	0	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	8	8	8	8	8	8	8
	1	2013	ARMY (1)	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
						,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T U	A U G	S E P	

													UN	CLA	SSIF	FIED														
Exhibit	t P-21	l, Budge	t Pro	ducti	ion S	ched	ule: I	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
		on / Bud 3 / BSA !		Activi	ty / B	udge	t Sul	b Acti	vity:		1	Line		-			nginee	ering						106 -	n encla Wate			on , 1	750-3	000
		Cost Eleme (Units in Ea								ı	Fiscal Y	ear 201	13										Fiscal \	ear 201	14					
O C MFR O Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 2	013 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware	e - EMM	-WD Systen	n																											
1	2011	ARMY	96		0		1																							
1	+	ARMY	56		8	8									7															
1	2013	ARMY (1)	40	0	40	A -	5	5	5	5	5	5	5	5																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
The state of the s	R02000 - Mission Modules - Engineering	Item Nomenclature: R02106 - Water Distribution , 1750-3000 GAL

		PRODU	CTION RATES (U	nits/Year)				PROCUREMENT LE	ADTIME (Month	s)		
MFR						Initi	al			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	E. D. Etnyre & Co./ Oshkosh - Oregon	2	10	19	(11	Ę	16	0	1	2	3

Remarks:

Production rates shown are monthly.

Army

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

⁽¹⁾BASE

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

X02300 - Compactor

Construction Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A		Program	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	nents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	48.216	-	2.859	-	-	-	-	-	-	-	0.000	51.075
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	48.216	-	2.859	-	-	-	-	-	-	-	0.000	51.075
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	48.216	-	2.859	-	-	-	-	-	-	-	0.000	51.075
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Family of Compaction Systems includes: High Speed Compactor (HSC), Vibratory Roller, Type I and Vibratory Roller, Type II (R03301), Dual Steel Wheel Roller (DSWR) (R03500), Towed Pneumatic Roller (TPR) (R03402), and Vibratory Plate Compactor (VPC) (M08900).

The High Speed Compactor (HSC)is a self propelled tamping machine used for compaction of base material for roads and airfield runways.

The Vibratory Roller, Type I and Type II are self propelled, tamping machines for compacting during the construction of roads, airfields and dams.

The Dual Steel Wheel Roller (DSWR) is a tandem steel wheeled roller with vibratory mechanism use for compaction of asphalt, chip and seal surfaces.

The Towed Pneumatic Roller (TPR)is a tow behind compaction system equipped with 13 pneumatic-tires, used by airborne units for horizontal construction missions requiring dense compaction of various types of soil from natural run to modified mixtures.

The Vibratory Plate Compactor (VPC)is a hand guided and controlled reversible vibrator plate compactor capable of use as a general purpose trench, curb, and backfill compactor and can be used to patch asphalt.

	Item Sche	dule		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 OC	0	FY	2013 To	tal
	Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost
*** ((See enclosed P-40A)	P40A				-			-			2.859			-			-			-

 LI X02300 - Compactor
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 P-1 Line #158

							UNG	CLASS	SIFIED)									
Exhibit P-40, Budget Item Ju	stifi	cation	Sheet:	PB 201	3 Army									Date	: Febru	uary 201	12		
Appropriation / Budget Active 2035A : Other Procurement, A Construction Equipment						nent / B	SSA 50 :			Item No Compa		ature:							
ID Code (A=Service Ready, B=Not Service Rea	ady) : A				Program	Elemen	ts for Coc	le B Item	s:			Oth	er Relate	d Progran	n Eleme	nts:			
Item Schedule		Р	rior Yea	irs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	СО	FY	2013 T	otal
Item Nomenclature* Exhibits Total Gross/Weapon System Cost	CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M) 48.216	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M) 2.859	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
This program has no FY 2013 Base "In accordance with Section 1815 or defense missions, domestic emerge	f the F	Y 2008 N	National	Defense A					em is nec	essary for	use by th	e active	and reserv	ve compo	nents of t	the Armed	l Forces fo	or homel	and

 LI X02300 - Compactor
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 P-1 Line #158

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 50P-1 Line Item Nomenclature:
X02300 - CompactorAggregated Item Name:
Various

		Δ	II Prior Years	6		FY 2011			FY 2012		l I	Y 2013 Base			Y 2013 OCC)	'	FY 2013 Total	i
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
R03300 - ROLLER, VIBRATORY, SELF- PROPELLED (CCE)	A	-	-	-	-	-	-	-	-	2.859	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal				0.000			0.000			2.859			0.000			0.000			0.000
Total				0.000			0.000			2.859			0.000			0.000			0.000

Remarks:

 LI X02300 - Compactor
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 P-1 Line #158

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R04500 - Loaders

Construction Equipment

Program Elements for Code B Items:

Other Related Program Elements:

ID Code (A=Service Ready, B=Not Service Ready) : B		Progran	n Elements 1	or Code B It	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	8.321	-	-	-	-	-	-	-	-	0.000	8.321
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	8.321	-	-	-	-	-	-	-	-	0.000	8.321
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	8.321	-	-	-	-	-	-	-	-	0.000	8.321
(The follo	wing Resource	Summary rows	are for informa	ational purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)		•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	_	-	-	-	-	-	-	-	-	_	_	-

Description:

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

Loader Scoop, 4.5 and 5.0 Cubic Yard Heavy Type I/II are commercial off-the-shelf loaders with minor military modifications. The Type I Loader is used for quarry operations and the Type II is used for general construction missions. Each is equipped with a quick couple system for use with a forklift and sweeper attachments. Both loaders are diesel engine driven, four wheel drive, with an articling frame steering. The Heavy Type I/II Loaders have the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Loaders are fielded to Horizontal Construction Companies, Asphalt and Quarry Teams, Equipment Support Teams, and the Army training base. The Army Acquisition Objective is 575 (Light: 319/Heavy: 256).

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

Item Sched	dule	•		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*		Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M06400 - LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD	P5		В	-	-	-	-	-	8.321	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost						-			8.321			-			-			-			-

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

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

 LI R04500 - Loaders
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Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	3 Army										I	Date: Fe	ebruary 2	.012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	udget Sı	ıb Activ	ity:		ne Item)0 - Load		lature:				1	<i>Name, L</i> M06400	OODIC):	ER, SCC	n Numbe	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 201	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	ost (\$ in Mi	llions)						-		8.321		-		-		-		-
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)							-		8.321		-		-		-		-
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		_		-
Total Obligation Author	ority	(\$ in Million	ns)						-		8.321		-		-		-		_
	_	•	-	ne following	Resource S	ummary row	s are for in	formational p	ourposes onl	ly. The corre	sponding b	oudget reques	sts are docu	ımented else	ewhere.)				
Initial Spares (\$ in Mill	ions)	,	<u> </u>				,	-	,	-	3	-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-		-		-		-		-		-
, ,		ı	Prior Year	s		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	ID Unit Cost Quantity Cost Unit Cost Quantity					Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost				. ,			. ,	. ,	. ,	, , ,						1			. ,
Recurring Cost																			
System Engineering/ Program Management		-	-	-	-	-	1.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Data		-	-	-	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	3.000	+	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	- 0.000	-	-	2.321	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost Total Flyaway Cost				0.000			8.321 8.321			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			8.321			-			-			-			-
Remarks:																_			
Seco	onda	ary Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base			FY 201 OCO	3		FY 2013 Total	
Army Active	Qua	•						-		-			-			-	1		-
	Tota	l Obligation A	uthority				8.3	321		_			_			_			_

 LI R04500 - Loaders
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

X01500 - Hydraulic Excavator

Construction Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B It	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	78.301	8.410	-	-	-	-	-	-	-	-	0.000	86.711
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	78.301	8.410	-	-	-	-	-	-	-	-	0.000	86.711
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	78.301	8.410	-	-	-	-	-	-	-	-	0.000	86.711
(The fol	llowing Resource	Summary rows	are for informa	ational purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	_	-	-	-	-	-	-

Description:

Gross/Weapon System Unit Cost (\$ in Thousands)

The Hydraulic Excavator Type I (HYEX-I) is a commercial off-the-shelf vehicle with minor military modifications. It is diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick coupler system for use with a wide variety of attachments. The attachment include a hydraulic impact breaker, plate compactor, crushing unit, barrier grapple, arm extension for dredging, and a variety of buckets for digging, dredging, and trenching. The HYEX-I provides engineer units a multi-functional construction capability that can dig, trench, dredge, scoop, lift, dump, and perform demolition to structures. The HYEX-I also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. This acquisition procures the shortfall of HYEX Type I's to meet the Army Acquisition Objective. The HYEX is fielded to Horizontal Construction Companies, Multi-Role Bridge Companies, and the TRADOC training base. The HYEX Type I Army Acquisition Objective (AAO) is: 249 systems.

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	2.466	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	5.944	-	-	-	-

Item Sch	edule		P	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
X01500 - Hydraulic Excavator	P5, P5A, P21	A	-	-	-	-	-	8.410	-	-	-	-	-	-	-	-	-	-	-	-

LI X01500 - Hydraulic Excavator Army UNCLASSIFIED
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								UNC	CLASS	SIFIED)									
Exhibit P-40, Bud	get Item Ju	stifi	cation	Sheet:	PB 201	3 Army									Date	: Febr	uary 201	2		
Appropriation / B 2035A : Other Pro Construction Equi	curement, A						nent / B	SA 50 :	I		Item No - Hydrau									
ID Code (A=Service Ready	, B=Not Service Rea	ndy) : A	١			Program	Element	ts for Cod	le B Items	s:			Oth	er Relate	d Prograi	m Eleme	nts:			
Item Sche	dule		F	Prior Yea	rs		FY 2011			FY 2012	2	FY	2013 B	ase	FY	/ 2013 O	СО	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Total Gross/Weapon System Cost					78.301			8.410			-			-			-			-
*Item Nomenclature repre	sents Item Numbe	er, DO	DIC, and I	tem Name	for the P40	A and P5;	Name for	the P18 and	d P23; Mod	dification N	umber and	Modification	n Title for	the P3A; Ite	m Number	and Item	Name for th	ne P10.		
IAW Section 1815 of and providing military				is necess	ary for us	e by the a	ctive con	nponents a	and reser	ve comp	onents of t	he Armed	Forces	for homela	and defen	se missio	ons, dome:	stic emerç	ency res	ponses,

LI X01500 - Hydraulic Excavator Army

								OIN	CLASS)II ILD										
ixhibit P-5, Cost Analysis: PB 2013 Army															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Nomenclature: X01500 - Hydraulic Excavator								Item Nomenclature (Item Number, Item Name, DODIC): X01500 - Hydraulic Excavator				
Resource Summary								Prior Years			11	FY 2012		FY 2013	Base FY 201		3 OCO	FY 2013 Tota		
Procurement Quantity (Each)								-					-	-		-				
Gross/Weapon System Cost (\$ in Millions)								-			8.410		-		-		-		_	
Less PY Advance Procurement (\$ in Millions)								-		-		_		-		-				
Net Procurement (P1) (\$ in Millions)								-		8.410		-		-		-				
Plus CY Advance Procurement (\$ in Millions)								-					_	-		-				
Total Obligation Authority (\$ in Millions)										8.410				_		_				
Total Obligation / tath	o,	(4		e following	Pasourca S	ummanı row	rs are for inf	ormational	purposes on	ly The corre		udaet reaue	ets are docu	imented els	awhere)					
Initial Spares (\$ in Mi	llione	`	(111	e lollowing	resource S	uninary row	3 are for inte	ormanomar p	-	ly. The come	-	daget reque	_	intented els	-		_			
Gross/Weapon System Unit Cost (\$ in Thousands)								-		-				_		_				
Gross/Weapon Syste	111 01	<u> </u>				EV 2044			- FV 2046						Y 2013 O	20			Y 2013 Total	
04-51		Prior Years			FY 2011		Total		FY 2012		Г	Y 2013 Base		Г	1 2013 00		Г	1 2013 101	Total	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	
Flyaway Cost					'							'								
Recurring Cost																				
Program Management Support	t	-	-	-	-	-	0.250	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0	
System Fielding Support		-	-	-	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0	
Support Equipment		-	-	-	-	-	5.276	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0	
Attachments † C-Kits		-	-	-	-	- 13	1.500 0.884	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0	
Total Recurring Cost		-	-	0.000	68.000	13	8.410	-	-	0.000	-	-	0.000	-	-	0.000		-	0.0	
Total Flyaway Cost				0.000			8.410			0.000			0.000			0.000			0.0	
Gross Weapon System Cost				-			8.410			-			-			-			-	
Remarks:																				
Secondary Distribution F					FY 201	11		FY 2012		FY 2013 Base		3	FY 2013 OCO		3		FY 2013 Total			
Sec		Quantity				-				-			-			-			-	
Army Active	_	ntity						_												
Army Active	Quar	l Obligation Au	ıthority				2.4	_		-	_		-			-			-	
	Quar Tota Quar	l Obligation Au								- -			-			-				

LI X01500 - Hydraulic Excavator Army

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P-1 Line #160

Exhibit P-5A, Budget Procu	ırem	ent His	story and Planning: Pl	3 2013 Army					Date: Febr	uary 2	012	
Appropriation / Budget Act 2035A / BA 3 / BSA 50	ivity	/ Bud	get Sub Activity:	P-1 Line Iten X01500 - Hyd		Item Nomenclature: X01500 - Hydraulic Excavator						
Cost Elements († indicates the presence of a P-21)						Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†C-Kits	John Deere / Moline, IL	C / FP	TACOM	Apr 2010	Nov 2011	13	68.000					

LI X01500 - Hydraulic Excavator Army

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Exhibit	t P-2	1, Budg	et Pro	oducti	on S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012	<u>·</u>			
		on / Bu 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:		1			Nome aulic E												ature: aulic E	: Excav	ator		
		Cost Elem (Units in E								F	iscal Y	ear 201	2										Fiscal Y	'ear 201	3					
	ACCEP DUE									Calendar Year 2012 M J J A S O N D J A U U U E C O E A Y N L G P T V C N							Calendar Year 2013													
O C MFR O Ref#	FY	SERVICE	PROC	PRIOR	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R		U		U	E		0	E	A	F E B	M A R	A P R	M A Y	N U	J J	A U G	S E P	B A L
C-Kits														1							-									
1	2011	ARMY	13	0	13	-	13																							
				•		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
		Item Nomenclature:
2035A / BA 3 / BSA 50	X01500 - Hydraulic Excavator	X01500 - Hydraulic Excavator

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LE	EADTIME (Months	s)			
МЕ	R					Initial Reorder							
Re	ef				ALT Prior			Total After	ALT Prior			Total After	
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	
1	John Deere - Moline, IL	5	20	25	0	7	26	33	0	7	19	26	

Remarks:

Production rates shown are monthly.

LI X01500 - Hydraulic Excavator Army

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

M05800 - Tractor, Full Tracked

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	219	147	61	-	61	105	101	101	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	63.672	50.434	20.867	-	20.867	35.828	34.504	34.652	13.912	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	63.672	50.434	20.867	-	20.867	35.828	34.504	34.652	13.912	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	63.672	50.434	20.867	-	20.867	35.828	34.504	34.652	13.912	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)		•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	290.740	343.088	342.082	-	342.082	341.219	341.624	343.089	-	Continuing	Continuing

Description:

This line covers both the Medium T9 Bullozer and Light T5 Bulldozer. These tractors are used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks, to build and maintain roads, airfields and to build and support tactical mission specifically used in fight preparation missions. When equipped with armor protection, they fulfill the military requirements for mine clearing and military specific operations in a hostile environment. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade. The dozers have either a winch or a ripper. Due to the low ground bearing pressure, the crawler tractor has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. The T9 Medium Bulldozer, is a low speed, medium draw bar pull bulldozer with a blade and is a basic item of earthmoving equipment used for heavy dozing and clearing. The T-5 dozer is a smaller, air mobile, air droppable dozer used in airborne operations for construction and maintenance emplacements, roads and airfields. The Army Acquisition Objective (AAO) is 1,470 (T-9: 1295/T-5: 175). This is a commercial off the shelf (COTS) program. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Item Sche	dule		P	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	o	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
M06100 - TRACTOR FULL TRACKED, MED T-9	P5, P5A	В	-	-	-	290.740	219	63.672	343.088	147	50.434	342.082	61	20.867	-	-	-	342.082	61	20.867
Total Gross/Weapon System Cost					-			63.672			50.434			20.867			-			20.867

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40.

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2	013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity 2035A : Other Procurement, Army / BA 3 : Other Supp Construction Equipment		P-1 Line Item Nomenclature M05800 - Tractor, Full Tracke	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B		Other Related Program Elements:
to meet Army Modular Force requirements. New dozers will provi the logistics footprint. The funding supports a balanced investmer IAW Section 1815 of the FY 2008 NDAA this item is necessary for	nt strategy for the Army's approved fo	ce structure and Army Force Generation	
responses, and providing military support to civil authorities.	·	·	, , , , , , , , , , , , , , , , , , , ,

LI M05800 - Tractor, Full Tracked Army

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Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ub Activ	ity:		ne Item I 00 - Tract							Item Nomenclature (Item Number, Item Name, DODIC): M06100 - TRACTOR FULL TRACKED, MED T-9				
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 201	3 Tota
Procurement Quantity	/ (Ea	ch)							-		219		147		61		-		6
Gross/Weapon Syste	-		llions)						-		63.672		50.434		20.867		-		20.86
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		
Net Procurement (P1)		• • • • • • • • • • • • • • • • • • • •							-		63.672		50.434		20.867		-		20.86
Plus CY Advance Pro			Millions)						_		-		_		_		_		_
Total Obligation Author		• • • • • • • • • • • • • • • • • • • •							-		63.672		50.434		20.867		_		20.86
· otal ooligation / tatio	o,	Ψ	,	e following	Pasourca S	ummary rows	s are for inf	ormational n	urnoses onl			udaet reaues		ımented els					
Initial Spares (\$ in Mil	llione	١	(111	e ronowing	resource o	diffillary rows	s are for inte	omiational p	_	y. The cone	-	auget reques	_	arriented ets	-		_ 1		
Gross/Weapon Syste		<u></u>	n Thousan	ide)							290.740		343.088		342.082		_		342.08
Gross/Weapon Syste	111 01	· '			1	EV 2044										20		V 2042 T-4	
Coat Florounts			Prior Years	Total		FY 2011	Total		FY 2012	Total	Г	Y 2013 Bas	Total	F	Y 2013 O	Total	Г	Y 2013 Tot	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost					'										'				
Recurring Cost																	1	,	
† Hardware		-	-	-	268.000		58.692	268.000	147	39.396	268.000		16.348		-	0.000		61	16.34
Engineering Changes	•	-	-	-	-	-	0.827	-	-	0.200	-	-	0.000	_	-	-	-	-	0.0
System Engineering/ Program Management		-	-	-	-	-	1.000	-	-	3.721	-	-	1.000	-	-	0.000	-	-	1.00
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Training		-	-	-	-	-	1.412	-	-	1.225	-	-	2.012	-	-	0.000	-	-	2.0
Data		-	-	-	-	-	0.402	-	-	1.839	-	-	0.000	-	-	-	-	-	0.0
Support Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Fielding		-	-	-	-	-	1.339	-	-	4.053	-	-	1.507	_	-	0.000		-	1.5
Total Recurring Cost				0.000			63.672			50.434			20.867			0.000			20.8
Total Flyaway Cost Gross Weapon System	-			0.000	-		63.672 63.672			50.434 50.434			20.867 20.867	+		0.000			20.8 20.8
Cost							63.672			50.434			20.007			-			20.6
Remarks:																			
			ution			FY 201	1		FY 201	2		FY 2013 Base			FY 201 OCO	3		FY 2013 Total	
Sec	onda	ıry Distrib	ulion																
Sec Army Active	Qua		ution				2	09		6	66		1	3		-			

LI M05800 - Tractor, Full Tracked Army

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P-1 Line #161

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50	P-1 Line Item Nomenclature: M05800 - Tractor, Full Tracked	Item Nomenclature (Item Number, Item Name, DODIC): M06100 - TRACTOR FULL TRACKED, MED T-9

Sec	condary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	-	49	44	-	44
	Total Obligation Authority	-	16.524	16.081	-	16.081
Army Reserve	Quantity	10	32	4	-	4
	Total Obligation Authority	4.224	10.201	3.209	-	3.209

LI M05800 - Tractor, Full Tracked Army

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50	P-1 Line Item Nomenclature: M05800 - Tractor, Full Tracked	Item Nomenclature: M06100 - TRACTOR FULL TRACKED, MED T-9

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpiller / Peoria IL	C/FFP	TACOM	Jan 2011	Jul 2011	219	268.000	N		
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		

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R06701 - All Terrain Cranes

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

2.												
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	1	-	1	27	4	4	4	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	-	4.003	-	4.003	27.865	18.452	26.161	13.799	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	4.003	-	4.003	27.865	18.452	26.161	13.799	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	4.003	-	4.003	27.865	18.452	26.161	13.799	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	4,003.000	-	4,003.000	1,032.037	4,613.000	6,540.250	3,449.750	Continuing	Continuing

Description:

The All Terrain Cranes (ATC) Type I/II are self deployable systems capable of traveling on both primary and secondary roads with off road maneuverability. The ATC Types I/II provide mobility, survivability, and counter-mobility support across the entire range of theater operations supporting Maneuver BCTs, and/or Expeditionary Engineer Brigades. The ATC Types I/II support Joint Force capabilities to repair and expand operating capacities of Ports of Embarkation (POE), Intermediate Staging Bases/Forward Operating Bases, Ports of Debarkation (POD), entry points and bridging in and around the battle space. The ATC provides a capability to load and unload containers; support base camp construction, force protection, overhead lift operations; assist in the loading of earth, sand, gravel, rock, and bulk-type materials; drive steel, concrete, and timber piles; perform tasks supporting construction rehabilitation and maintenance of mooring systems, jetties, breakwaters, and other structures; participate in tasks that support construction of piers, wharves, ramps and related structures required for cargo loading and off-loading; and assist in the preparation and construction of facilities for Roll On Roll Off (RORO). The ATC Type I provides light to medium lift and the Type II provides heavy lift capabilities required by the Engineer force. The ATC Type II system is considered a Critical Dual Use (CDU) system, enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). ATC Army Acquisition Objective (AAO) is 380 Systems (Type I: 182; Type II: 198 Systems)

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	4.003	-	4.003
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	
2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 50:	R06701 - All Terrain Cranes	
Construction Equipment		

ID Code (A=Service Ready	, B=Not Service Read	y) :				Program	Element	s for Cod	le B Items	s:			Othe	er Relate	d Prograi	n Eleme	nts:			
Item Schee	dule		Р	rior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	F۱	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
R06701 - All Terrain Cranes	P5, P5A		-	-	-	-	-	-	-	-	-	4,003.000	1	4.003	-	-	-	4,003.000	1	4.003
Total Gross/Weapon System Cost					-			-			-			4.003			-			4.003

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

Justification:

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

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

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P-1 Line #162

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Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			vity / Bu	idget Si	ub Activ	ity:			Nomenc errain Cr						Name, D	menclati OODIC): - All Terr	`		r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	осо	FY 2013	3 Total
Procurement Quantit	y (Ea	ch)							-		-		-		1		-		
Gross/Weapon Syste	em Co	ost (\$ in Mi	llions)						-		-		-		4.003		-		4.00
Less PY Advance Pr		•							-		-		-		-		-		
Net Procurement (P1			· · · ·						-		-		-		4.003		-		4.003
Plus CY Advance Pro			Millions)						-		-		-		-		-		_
Total Obligation Auth		•							-		-		_		4.003		_		4.003
	,	,,		e followina	Resource S	ummary row	s are for inf	ormational r	nurnoses onl	v The corre	sponding b	udget reques	ts are docu	mented els					
Initial Spares (\$ in Mi	llions)	(111)	o ronowing	, 10000106 0	a.iiiiaiy 10W	S GIC TOT TITE	o.madonal p	-	y. 1110 00110	-	augui reques	_	cineu els	_		_		
Gross/Weapon Syste		•	in Thousan	ide)					_		_		_	Δ	,003.000		_		4,003.000
Oross/Weapon Syste	111 01		Prior Years			FY 2011			FY 2012		- E	Y 2013 Bas	-	i	Y 2013 O	CO		Y 2013 Tota	
Cost Elements († indicates the	ID	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cost		Total	Unit Cost	Quantity	Total Cost
presence of a P-5A)	CD	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)
Flyaway Cost	_																		
Recurring Cost † Hardware	+	_	_		_	_	0.000	-	_	0.000	1,572.000	1	1.572	_	_	0.000	1,572.000	1	1.57
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.400	-	-	0.000	-	-	0.40
Training		-	-	-	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.50
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	1.400	-	-	0.000	-	-	1.40
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.131	-	-	0.000	-	-	0.13
Total Recurring Cost				0.000			0.000			0.000			4.003			0.000			4.00
Total Flyaway Cost Gross Weapon System	+			0.000			0.000			0.000			4.003			0.000			4.00 4.00
Cost																			
Remarks:																			
Sec	onda	ary Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base	1		FY 2013 OCO	3		FY 2013 Total	
Army Active	Qua						-			-				1		-			
-	Tota	I Obligation A	thority		I		_			_			4.00	၁		_	1		4.00

LI R06701 - All Terrain Cranes **U** Army

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P-1 Line #162

352

Exhibit P-5A, Budget Procu	reme	ent Hi	story and Planning: Pl	B 2013 Army					Date: Feb	ruary 2	012	
Appropriation / Budget Acti 2035A / BA 3 / BSA 50	vity	/ Bud	get Sub Activity:	P-1 Line Iter R06701 - All					Item Nom R06701 - /		ure: ain Cranes	
Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

TACOM

Jun 2013

Jun 2014

1,572.000

Ν

Remarks:

Hardware

System is being procured as a COTS item. See R-Form 0604804A H01 for costs regarding System Test and Evaluation. One systems procured in FY13 is a First Article Test (FAT) system.

C / FFP

2013

TBD / TBD

LI R06701 - All Terrain Cranes Army UNCLASSIFIED
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

M08100 - Plant, Asphalt Mixing

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	3	-	1	-	1	3	-	3	-	0	10
Gross/Weapon System Cost (\$ in Millions)	17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)		•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,574.000	-	3,679.000	-	3,679.000	3,662.000	-	3,722.667	-	0.000	6.893

Description:

The Asphalt Mixing Plant (AMP) is a commercial off the shelf (COTS) system capable of producing a minimum of 150 tons per hour of asphalt for use in the construction of roads, airfields, helicopter pads, parking lots and storage areas. The AMP is fielded to Asphalt Teams and the Army training base. The AMP is a portable drum-type, electric-motor-driven facility capable of self-erection (major components) and operation without permanent type footings. The AMP consists of major components and accessories required to assemble a complete plant. The AMP components consist of a plant control trailer, 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 24.

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	-	0.614	-	-	-
Army National Guard	Quantity	2	-	1	-	1
	Total Obligation Authority	5.765	-	3.679	-	3.679
Army Reserve	Quantity	1	-	-	-	-
	Total Obligation Authority	4.957	-	-	-	-

Item Sch	edule		Р	rior Yea	's		FY 2011			FY 2012	'	FY	2013 Ba	se	FY	2013 O	o	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M08100 - Plant, Asphalt Mixing	P5, P5A	Α	-	-	-	3,574.000	3	10.722	-	-	0.614	3,679.000	1	3.679	-	-	-	3,679.000	1	3.679

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

Appropriation / Budget Activity / Budget Sub Activity:

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

Construction Equipment

Date: February 2012

P-1 Line Item Nomenclature:

M08100 - Plant, Asphalt Mixing

ID Code (A=Service Ready	, B=Not Service Read	ly) : A	١			Program	Element	s for Cod	e B Items	s:			Othe	er Relate	d Progran	n Eleme	nts:			
Item Sched	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Total Gross/Weapon System Cost					17.556			10.722			0.614			3.679			-			3.679

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

Justification:

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

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

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Exhibit P-5, Cos	t Analy	ysis: F	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS		t Acti	vity / Bu	dget Sı	ub Activ	ity:		ne Item 00 - Plan							Name, D		·	n Numbe Mixing	r, Item
	F	Resou	rce Sun	nmary				Prior Ye	ars	FY 20 ⁻	11	FY 20	12	FY 2013	B Base	FY 201	з осо	FY 201	3 Tota
Procurement Quantity	(Each)								-		3		-		1		-		-
Gross/Weapon Syster	n Cost ((\$ in Mil	lions)						-		10.722		0.614		3.679		-		3.67
Less PY Advance Pro	cureme	nt (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)		• •	,						_		10.722		0.614		3.679		_		3.67
Plus CY Advance Pro			Millions)						_		_		_		_		_		
Total Obligation Autho									_		10.722		0.614		3.679		_		3.67
Total Obligation Autili	nity (ψ ii	1 Willion		o following	Pagauraa S	ımmanı rauı	oro for in	formational r	urnosos onl			udaat raauaa		monted ala					0.07
Initial Charge (¢ in Mil	iona)		(The	e rollowing	Resource Si	ummary rows	s are for in	tormational p	ourposes oni	y. The corre	sponaing b	udget reques	sts are docu	imentea eis					
Initial Spares (\$ in Mil									-		-		-		-		-		-
Gross/Weapon Syster	n Unit C				1			1	-	3,5	74.000		-	1	3,679.000		-	-	3,679.00
		Р	rior Years			FY 2011			FY 2012		F	Y 2013 Bas	-	F	Y 2013 O	1	F	Y 2013 Tot	1
Cost Elements († indicates the presence of a P-5A)		it Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost			'		'	'						· ·		'					
Recurring Cost																			
† Hardware		-	-	-	3,200.000	3	9.600		-	0.000	3,300.000	1	3.300		-	0.000	3,300.000	1	3.30
Engineering Changes		-	-	-	-	-	0.000		-	0.000	-	-	0.000	-	-	-	-	-	0.0
System Engineering/ Program Management		-	-	-	-	-	0.600	-	-	0.614	-	-	0.185	-	-	0.000	-	-	0.1
System Test and Evaluation, Production		-	-	-	-	-	0.165	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Data		-	-	-	-	-	0.357	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Support Equipment		-	-	-	-	-	0.000	+	-	0.000	-	-	0.033	-	-	0.000	-	-	0.0
Fielding		-	-	-	-	-	0.000		-	0.000	-	-	0.161	-	-	0.000	-	-	0.1
Total Recurring Cost				0.000			10.722	+		0.614			3.679 3.679			0.000			3.6 3.6
Total Flyaway Cost Gross Weapon System Cost				0.000			10.722 10.722			0.614			3.679			0.000			3.6
Remarks:												1					1		
Sec	ondary	Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quantity							-		-			-			-			-
	Total Obl	ligation Au	thority					-		0.61	4		-			-			-
Army National Guard	Quantity							2		-				1		-			
	Total Obli	ligation Au	thority				5.7	765		_			3.67	9		_			3.6

LI M08100 - Plant, Asphalt Mixing Army

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50	P-1 Line Item Nomenclature: M08100 - Plant, Asphalt Mixing	, , , , , , , , , , , , , , , , , , , ,

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	1	-	-	-	-
	Total Obligation Authority	4.957	-	-	-	-

LI M08100 - Plant, Asphalt Mixing Army

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 50	M08100 - Plant, Asphalt Mixing	M08100 - Plant, Asphalt Mixing

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Astec Industries / Chattanoga TN	C / FFP	TACOM	Jan 2011	Apr 2014	3	3,200.000	Y		
Hardware		2013	Astec Industries / Chattanoga TN	C / FFP	TACOM	Apr 2013	Apr 2015	1	3,300.000	Y		

Remarks:

System is being procured as a COTS item.

The contract is a five year requirements type. Fielding of the AMP will only occur during non-winter months (April through October) since asphalt production and paving operations can only be performed when temperatures are above 40 degrees Fahrenheit.

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R05901 - High Mobility Engineer Excavator (HMEE)

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograi	ii Eleilleilis i	or code b ite	#III5.		Out	iei Keialeu P	rogram Elen	ienis.		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	257	40	76	-	76	-	-	-	-	0	373
Gross/Weapon System Cost (\$ in Millions)	-	64.366	18.974	30.042	-	30.042	-	-	-	-	0.000	113.382
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	64.366	18.974	30.042	-	30.042	-	-	-	-	0.000	113.382
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	64.366	18.974	30.042	-	30.042	-	-	-	-	0.000	113.382
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	250.451	474.350	395.290	-	395.290	-	-	-	-	0.000	0.304

Description:

The High Mobility Engineer Excavator Type I (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, and the Army training base.

The High Mobility Engineer Excavator Type III is a Backhoe Loader (BHL) which is a commercial off-the-shelf backhoe loader with minor military modifications. The BHL provides the capability to execute general construction missions in the areas of road building, airfield construction, repair and improve road systems, trails and bridges. The BHL also has the capability to accept a Crew Protection Kit in the form of a replaceable armor cab for contingency operations. The BHL is capable of driving up to 25 MPH on improved roads and 7 MPH off-road. The BHL is transported via C-130/C-5, C- 17 aircraft, highway with M916/M870 and M915/M172 truck trailer combination organic to the unit. The BHL is fielded to Horizontal and Vertical Construction Companies, Army training base, and other Non Engineer Units.

The Army Acquisition Objective is: 1,382 (HMEE I: 723/HMEE III: 659). This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R05901 - High Mobility Engineer Excavator (HMEE)

Construction Equipment

ID Code (A=Service Ready	, B=Not Service Rea	ady) : A	4			Program	Element	s for Cod	e B Items	s:			Oth	er Relate	d Prograi	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FΥ	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
R05900 - High Mobility Engineer Excavator (HMEE) Type I	P5, P5A, P21	В	-	-	-	284.667	219	62.342	444.921	38	16.907	395.290	76	30.042	-	-	-	395.290	76	30.042
R05910 - HMEE III - Backhoe Loader	P5, P5A, P21	В	-	-	-	53.263	38	2.024	1,033.500	2	2.067	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					-			64.366			18.974			30.042			-			30.042

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

Justification:

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

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Exhibit P-5, Cos	t An	alysis:	PB 2013	Army										I	Date: Fe	ebruary 2	2012		
Appropriation / I 2035A / BA 3 / BS			ivity / Bu	ıdget Sı	ub Activ	ity:			Nomenc Mobility		r Excav	ator (HM	EE)		Name, <i>[</i> R05900	omenclat DODIC): - High M or (HME	obility E		er, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 201	3 Total
Procurement Quantity	(Ead	ch)							-		219		38		76		-		7
Gross/Weapon Syste			llions)						-		62.342		16.907		30.042		-		30.04
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		_		_
Net Procurement (P1)		•	,						-		62.342		16.907		30.042		-		30.04
Plus CY Advance Pro	• •		Millions)						_		_		-		_		_		_
Total Obligation Author		`							_		62.342		16.907		30.042				30.04
Total Obligation / tall	only (Ψ ινοι	,	e followina	Resource S	ummary row	s are for inf	ormational	purposes onl			udaet reaues		umented elsi					00.01.
Initial Spares (\$ in Mil	lions))	(777	c ronowing	110304100 0	anninary row	are for init	ormanomar _j	_	y. The cone	-	auget reques	_	arriented ets					_
Gross/Weapon Syste			in Thousar	nde)					_	2	284.667		144.921		395.290				395.29
Oross/Weapon Syste		•	Prior Years			FY 2011			FY 2012			Y 2013 Bas			Y 2013 O			Y 2013 Tot	
Cost Elements			Tior rears	Total		F1 2011	Total		F1 2012	Total	Г	1 2013 Das	Total		1 2013 0	Total	Г	2013 100	Total
(† indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)		Unit Cost	Quantity (Each)	Cost (\$ M)
Flyaway Cost					•														,
Recurring Cost	1										T						Т		1
† Hardware		-	-	-	255.000	219	55.845	255.000		9.690	255.000		19.380		-	0.000	255.000		
Engineering Changes System Engineering/ Program Management		-	-	-	-	-	0.165 0.897	-	-	0.367 0.800	-	-	1.000	_	-	0.000	-	-	1.00
Fielding		-	-	-	-	-	5.435	-	-	6.050	-	-	0.620	-	-	0.000	-	-	0.62
Fielding-Integrated Contractor Logistics		-	-	-	-	-	0.000	-	-	0.000	-	-	9.042	-	-	0.000	-	-	9.04
Total Recurring Cost				0.000			62.342			16.907			30.042	_		0.000			30.04
Total Flyaway Cost				0.000			62.342			16.907			30.042			0.000			30.04
Gross Weapon System Cost				-			62.342			16.907			30.042	!		-			30.04
Remarks:																			
Sec	onda	ıry Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base	}		FY 201 OCO	3		FY 2013 Total	
Army Active	Quar	•						54			88		-			-			-
Army National Coard	+	Obligation A	uthority				57.3			16.90	07		-			-			-
Army National Guard	Quar	Obligation A	uthority				2.2	98					29.04	12					29.04
Army Reserve	Quar		aonity					30		-			23.0-	7		-			23.04
Allily INCOCIVE											1								

LI R05901 - High Mobility Engineer Excavator (HMEE) Army

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Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50	P-1 Line Item Nomenclature: R05901 - High Mobility Engineer Excavator (HMEE)	Item Nomenclature: R05900 - High Mobility Engineer
		Excavator (HMEE) Type I

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2011	Mar 2011	219	255.000	Υ		
†Hardware		2012	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2012	Mar 2012	38	255.000	Y		
†Hardware		2013	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2013	Mar 2013	76	255.000	Υ		

Remarks:

Firm Fixed Price five year with two (1) year options beginning in FY 2011.

Fielding Cost Element category also includes cost for Integated Contractor Logistics Support (ICLS). ICLS is required to support all previously fielded vehicles until the program achieves full organic support.

Exhibit	t P-21	1, Budge	t Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
		on / Buc 3 / BSA !		Activi	ty / B	udge	t Suk	Acti	vity:				tem N High I				er Exc	avato	or (HN	1EE)			R059	900 -	High	ature: Mobili EE) Ty	ty En	iginee	er	
		Cost Eleme								F	iscal Ye	ear 201	1									F	iscal Y	ear 201	2					
					BAL								Ca	lendar	Year 20	11								Calen	dar Yea	r 2012				
0			1	ACCEF PRIOR		О	N	D	J	F	м	Α	м	J	J	Α	s	0	N	D	J	F	м	Α	М	J	J	A	s	В
C MFR		t	PROC		OF 1	C	0	E	A	E	A	P	A	U	U	U	S	C	0	E	A	E	A	P	A	U	U	U	E	A
O Ref#	FY	SERVICE+	QTY	ОСТ	ОСТ	Т	V	С	N	В	R	R	Y	N	L	G	P	Т	V	С	N	В	R	R	Y	N	L	G	P	L
Hardware)																													
1	2011	ARMY	219	0	219	-	-	-	Α -	-	22	22	22	22	22	22	22	22	22	21										
1	2012	ARMY	38	0	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	5	5	4	4	4	4	4	1 8
1	2013	ARMY	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76
					•	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	
						C	O V	E	A N	E	A R	P R	A	U N	U	U G	E P	C	O V	E	A N	E B	A R	P R	A	U	U	U	E	
							V		IN .	В	rt	rt	ſ	14		G	P	1	V	L C	IN	_ D	, r	, K	ſ	IN		G		

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Exhibit	P-21	, Budge	t Pro	ducti	on S	ched	ule: F	PB 20)13 Aı	my													Date	: Feb	oruary	2012	2			
		on / Bud 3 / BSA		Activi	ty / B	udge	t Suk	Act	ivity:		1			Nome Mobili		t ure: iginee	r Exc	avato	or (HN	ΛΕΕ)			R05	900 -	nencla High r (HMI	Mobi	lity Er		r	
		Cost Elem (Units in Ea								F	iscal Y	ear 201	3										Fiscal \	ear 201	14					
					BAL								Ca	lendar	Year 20)13								Calen	dar Yea	r 2014				
O C MFR O Ref#	FY	SERVICE [‡]	PROC			0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	B A L
Hardware								<u>'</u>				'		'				'	'				'			'				
1		ARMY	219	219	0			1																						
1		ARMY	38 76	30	76	4	- 4	_	Α -	l <u>-</u>	7	7	7	7	7	7	7	7	7	7	6	1								
<u>'</u>	2013	ARWIT	10	0	70	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Ŋ	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50	R05901 - High Mobility Engineer Excavator (HMEE)	Item Nomenclature: R05900 - High Mobility Engineer Excavator (HMEE) Type I

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT LI	EADTIME (Months	s)		
MFR						Init	tial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1 J	JCB, Inc Pooler, GA	2	10	40	0	4	5	9	0	4	2	6

Remarks:

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

Exhibit P-5, Cost	t An	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Βι	ıdget Sı	ub Activ	ity:			Nomeno n Mobility		er Exca	/ator (HM	EE)		Name, D	ODIC):	,	n Numbe khoe Loa	
		Resou	ırce Sur	nmary				Prior Y	ears	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	з осо	FY 201	3 Total
Procurement Quantity	(Ead	ch)							-		38		2		-		-		-
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		2.024		2.067		-		-		-
Less PY Advance Pro									-		-		-		-		-		
Net Procurement (P1)	(\$ in	Millions)							-		2.024		2.067		-		_		_
Plus CY Advance Pro	• •		Millions)						-		-		-		-		_		
Total Obligation Autho									-		2.024		2.067		-		_		
rotar oʻzilgation riatili	, (•		e followina	Resource S	ummarv row	s are for in	nformationa	purposes on	lv. The corre		budget reques		umented els	ewhere.)				
Initial Spares (\$ in Mill	lions))	(,,,				2 3 0 . 0 / 11/		-	., 23110	-		-		-		-		_
Gross/Weapon Syster			in Thousar	nds)					-		53.263	1.0	033.500		-		_		
<u> </u>					FY 2011			FY 2012			Y 2013 Bas		F	Y 2013 O	0	F	Y 2013 Tot	al	
Cost Elements († indicates the	ID CD	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
presence of a P-5A) Flyaway Cost	CD	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)
Recurring Cost																			
† Hardware		-	-	-	53.000	38	2.024	100.00	0 2	0.200	_	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.000	- 0	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.450	-	-	0.000	-	-	-	-	-	0.000
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.000		-	1.417	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			2.02			2.067			0.000			0.000			0.000
Total Flyaway Cost				0.000			2.024			2.067 2.067			0.000)		0.000			0.000
Gross Weapon System Cost				-			2.024	+		2.067			-			-			_
Remarks:																	,		
Sec				FY 201	1		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total			
Army Active	Quar	•						34			2		-			-			
Americ National Count	_	Obligation A	uthority				1.	.142		0.89	96		-	_		-	-		-
Army National Guard	Quar	Obligation A	uthority				0	410		0.38	21		-			-	-		-
	_		unionty				0.	2		0.30	-								
Army Reserve	erve Quantity Total Obligation Authority							1			1			1					

LI R05901 - High Mobility Engineer Excavator (HMEE) Army

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Exhibit P-5A, Budget Procurement History and Planning: P	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 50	R05901 - High Mobility Engineer Excavator (HMEE)	R05910 - HMEE III - Backhoe Loader

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Case New Holland of America / Racine, WI	C / FFP	TACOM	Jan 2011	Mar 2011	38	53.000			
†Hardware		2012	Case New Holland of America / Racine, WI	C / FFP	TACOM	Jan 2012	Mar 2012	2	100.000			

Remarks:

Exhib	oit F	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	e: Feb	ruary	/ 2012	2			
			on / Buo 3 / BSA :		Activi	ty / B	udge	t Sub	Acti	ivity:						enclar		er Exc	avato	or (HN	ЛЕЕ)						ature E III -		hoe L	.oade	r
Cost Elements (Units in Each) Fiscal Year 2011													!	Fiscal \	/ear 201	12															
						BAL								Ca	lendar	Year 2	011								Calen	dar Ye	ar 2012				
O C MFI				PROC		AS OF 1	0 C	N O	D E	J A	F E	M A	A P	M A	Ŋ	J	A U	S E	0	N O	D E	J A	F E	M A	A P	M A	J	Ŋ	A U	S E	В
O Ref Hardwa		FY	SERVICE+	QTY	ОСТ	ОСТ	Т	V	С	N	В	R	R	Υ	N	L	G	P	Т	V	С	N	В	R	R	Υ	N	L	G	Р	<u> </u>
1	2	2011	ARMY	38	0	38	-	-	-	Α -	-	17	16	5																	
1	2	2012	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	2	?						
	·						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 50	R05901 - High Mobility Engineer Excavator (HMEE)	R05910 - HMEE III - Backhoe Loader

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	5)		
MFR						Init	ial			Reo	rder	
Ref #	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	Case New Holland of America - Racine, WI	5	10	36	0	4	3	7	0	4	2	6

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R03001 - Enhanced Rapid Airfield Construction Capa

Construction Equipment

ID Code (A. Comina Broata B. Nat Comina Broata)

Program Elements for Code B Items:

Other Related Program Elements:

	Prograi	n Elements t	or Code B ite	ems:		Oth	er Related P	rogram ∟ iem	ients:		
Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
-	-	-	182	-	182	184	-	-	-	Continuing	Continuing
-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing
ving Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)		•	
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	75.412	-	75.412	73.859	-	-	-	Continuing	Continuing
	Years	Prior Years FY 2011	Prior Years FY 2011 FY 2012	Prior Years FY 2011 FY 2012 FY 2013 Base - - - 182 - - - 13.725 - - - - - - - - - - - 13.725 ring Resource Summary rows are for informational purposes - - - - - - - - -	Years FY 2011 FY 2012 Base OCO - - - 182 - - - - 13.725 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Prior Years FY 2011 FY 2012 FY 2013 Base FY 2013 OCO FY 2013 Total - - - 182 - 182 - - - 13.725 - 13.725 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <	Prior Years FY 2011 FY 2012 FY 2013 FY 2013 FY 2013 FY 2014 - - - 182 - 182 184 - - - 13.725 - 13.725 13.590 - - - - - - - - - - - - - - - - - - <td< td=""><td>Prior Years FY 2011 FY 2012 FY 2013 Base FY 2013 OCO FY 2014 Total Total FY 2014 FY 2015 - - - 182 - 182 184 - - - - 13.725 - 13.725 13.590 13.597 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -<!--</td--><td>Prior Years FY 2011 FY 2012 FY 2013 FY 2013 FY 2013 FY 2014 FY 2015 FY 2016 - - - 182 - 182 184 - - - - - 13.725 - 13.725 13.590 13.597 13.907 - - - - - - - - - - - - - - - - - - - - - - - - - - - -</td><td>Prior Years FY 2011 FY 2012 Base FY 2013 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - - - 182 - 182 184 - - - - - - 13.725 - 13.590 13.597 13.907 14.547 - - - - - - - - - - - - 13.725 - 13.725 13.590 13.597 13.907 14.547 -</td><td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete - - - 182 - 182 184 - - - Continuing - - - 13.725 - 13.590 13.597 13.907 14.547 Continuing -</td></td></td<>	Prior Years FY 2011 FY 2012 FY 2013 Base FY 2013 OCO FY 2014 Total Total FY 2014 FY 2015 - - - 182 - 182 184 - - - - 13.725 - 13.725 13.590 13.597 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </td <td>Prior Years FY 2011 FY 2012 FY 2013 FY 2013 FY 2013 FY 2014 FY 2015 FY 2016 - - - 182 - 182 184 - - - - - 13.725 - 13.725 13.590 13.597 13.907 - - - - - - - - - - - - - - - - - - - - - - - - - - - -</td> <td>Prior Years FY 2011 FY 2012 Base FY 2013 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - - - 182 - 182 184 - - - - - - 13.725 - 13.590 13.597 13.907 14.547 - - - - - - - - - - - - 13.725 - 13.725 13.590 13.597 13.907 14.547 -</td> <td>Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete - - - 182 - 182 184 - - - Continuing - - - 13.725 - 13.590 13.597 13.907 14.547 Continuing -</td>	Prior Years FY 2011 FY 2012 FY 2013 FY 2013 FY 2013 FY 2014 FY 2015 FY 2016 - - - 182 - 182 184 - - - - - 13.725 - 13.725 13.590 13.597 13.907 - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Prior Years FY 2011 FY 2012 Base FY 2013 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - - - 182 - 182 184 - - - - - - 13.725 - 13.590 13.597 13.907 14.547 - - - - - - - - - - - - 13.725 - 13.725 13.590 13.597 13.907 14.547 -	Prior Years FY 2011 FY 2012 Base OCO Total FY 2014 FY 2015 FY 2016 FY 2017 Complete - - - 182 - 182 184 - - - Continuing - - - 13.725 - 13.590 13.597 13.907 14.547 Continuing -

Description:

The Engineer Rapid Airfield Construction Capability (ERACC) consists of four (4) independent products that enhance the joint commander's capability for Enable Theater Access (ETA) operations. ERACC provides the joint commander the capability enhancement to rapidly construct new airfields, runways and to upgrade existing facilities to meet joint task force needs. This expands operating capacities of Aerial ports Embarkation/Debarkation (APOE/APOD). ERACC provides the joint commander a capability enhancement to rapidly open new airfields and runways, and/or to upgrade existing facilities to meet joint task force needs.

ERACC Type I, Site Selection and Assessment. This capability package is a software centric capability used to rapidly assess potential sites for airfield operations. This capability provides geospatial information, site analysis, terrain visualization, airfield performance predictions, constructability estimations, on-site material characterization, and site design capabilities.

The fielding of the ERACC Type I software will be to users of the ENFIRE engineer reconnaissance system as part of the ENFIRE 7.0 software baseline, and will be included in all subsequent baselines. The users include construction engineer platoon leaders, engineer liaison teams, facilities managers, and contracting personnel within Engineer organizations for construction project management, reconnaissance, facilities and inventory management, Tele-engineering, site layout, rudimentary surveying, mapping, and associated reporting. The ERACC Type I system is a software application on the ENFIRE system. The AAO for the Type I is 86 and will be procured by Product Director Combat Terrain Information Systems (PD CTIS).

ERACC Type II, is a Commercial-Off-Shelf (COTS) system. This system is GPS and laser blade leveling kit that is installed on a dozer, grader, scraper and Deployable Universal Combat Earthmover (DEUCE). The blade leveling significantly increases operating productivity and training efficiencies by reducing construction times and fuel consumption. A project design can be loaded into the blade leveling display box allowing the operator to have 3-D view of where he is in relation to the project end state. This allows the operator to instantly know where to fill and cut and thus eliminates the requirement for the survey team to repetitively verify the project. The AAO for the Type II 492 and will be procured by PM Construction Equipment/Material Handling.

The fielding of the Enhanced Earthmoving within Engineer organizations will be to Rapidly Deployable Earthmoving-Light (RDE-L) platoon an integral asset of the Engineer Support Companies.

ERACC Type III, is the Mobil Technical Engineer Lab (MTEL) and is an integration of commercially available non-developmental items. MTEL effort is a C130 airplane Low Velocity Air Droppable (LVAD)/CH-47 helicopter sling transportable package enhancing a modularly designed capability to rapidly open new airfields and runways, and/or upgrade existing facilities to meet joint task force needs. The MTEL provides a soil test and survey capability utilizing a utility vehicle. This allows the ERACC Team to quickly understand the composition of the soil to determine feasibility for construction of an airfield. The MTEL can also be used for recon and scouting once the lab package is removed. The fielding of the MTEL will be within Engineer Support Company and Engineer Support Teams. The ERACC Type III AAO is 86 and will be procured by PM CE/MHE.

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

R03001 - Enhanced Rapid Airfield Construction Capa

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

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 40 and will be procured by PM CE/MHE. Joint U.S. Forces will employ ERACC types (I-IV) individually or as a combined mission based on engineer requirements.

The ERACC program procures Type I, Type II, and Type IV packages for FY 2013. ERACC Type I, Type II and Type IV are commercial off the shelf (COTS) programs and operate independently of each other.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	182	-	182
	Total Obligation Authority	-	-	13.725	-	13.725

Item Sche	dule		P	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
R03001 - Enhanced Rapid Airfield Construction Capa	P5, P5A		-	-	-	-	-	-	-	-	-	75.412	182	13.725	-	-	-	75.412	182	13.725
Total Gross/Weapon System Cost					-			-			-			13.725			-			13.725

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

Justification:

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

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

Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army										ļ!	Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			vity / Bu	ıdget Sı	ub Activ	rity:		ne Item)1 - Enha			eld Cons	struction (Capa		Name, <i>E</i> R03001	menclate DODIC): - Enhance ction Cap	· ced Rapi		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 2013	3 Total
Procurement Quantity	/ (Ea	ch)							-		-		-		182		-		18
Gross/Weapon Syste	m Cc	st (\$ in Mi	llions)						-		-		-		13.725		-		13.72
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1) (\$ ir	Millions)							-		-		-		13.725		-		13.72
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Auth	ority ((\$ in Millior	ns)						-		-		-		13.725		-		13.72
			(Th	e following	Resource S	Summary row	s are for in	formational p	purposes on	ly. The corre	sponding b	udget reques	ts are docu	mented els	ewhere.)				
Initial Spares (\$ in Mi	llions)							-		-		-		-		-		-
Gross/Weapon Syste	m Un	it Cost (\$ i	in Thousar	nds)					-		-		-		75.412		-		75.41
		F	Prior Years	5		FY 2011			FY 2012		F	Y 2013 Bas	e	F	Y 2013 O	co	F'	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost					'	'						'				*			
Recurring Cost																			
† Hardware - Package Type I		-	-	-	-	-	0.000		-	0.000	44.000		1.856	-	-	0.000		42	1.85
† Hardware - Package Type II		-	-	-	-	-	0.000		-	0.000	48.000		6.200	-	-	0.000	48.000	130	6.20
† Hardware - Package Type IV		-	-	-	-	-	0.000		-	0.000	205.000	10	2.052	-	-	0.000	205.000	10	2.05
Engineering Changes	•	-	-	-	-	-	0.000		-	0.000	-	-	0.300	-	-	0.000	-	-	0.30
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.313	-	-	0.000	-	-	0.31
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.000	-	-	1.626	-	-	0.000	-	-	1.62
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	1.378	-	-	0.000	-	-	1.37
Total Recurring Cost				0.000			0.000			0.000			13.725			0.000			13.72
Total Flyaway Cost				0.000			0.000)		0.000			13.725			0.000			13.72
Cuana Mannan Cuatam				-			-			-			13.725			-			13.72
Gross Weapon System Cost	لــــــــــــــــــــــــــــــــــــــ																		
Cost Remarks:	onda	ary Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	

LI R03001 - Enhanced Rapid Airfield Construction Capa Army

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Page 3 of 5

chibit P-5, Cost Analysis: PB 2013 Army					Date: February 20)12
opropriation / Budget Activity / Budget \$35A / BA 3 / BSA 50			tem Nomenclature: Enhanced Rapid Airfie	eld Construction Capa	Item Nomenclatu Name, DODIC): R03001 - Enhance Construction Capa	
Secondary Distribution	FY 2	2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority		-	-	13.725	-	13.7

Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 50	R03001 - Enhanced Rapid Airfield Construction Capa	R03001 - Enhanced Rapid Airfield
		Construction Capa

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - Package Type I		2013	TBS / TBS	C / FFP	PM CTIS	Mar 2014	Jun 2015	42	44.000			
Hardware - Package Type II		2013	TBS / TBS	C / FFP	TACOM	Mar 2013	Jun 2014	130	48.000			
Hardware - Package Type IV		2013	TBS / TBS	C / FFP	TACOM	Jun 2013	Sep 2015	10	205.000			

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

M05500 - Const Equip ESP

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

12 Codo (A Celvide Ready). 74		i regiui	=:0::::0::::0 :	o.			• • • • • • • • • • • • • • • • • • • •	or resideou i	rogram Elom			
	Prior	5)/ 00/4	5)/ 0040	FY 2013	FY 2013		5)/ 00//	5)/ 0045	5)/ 00/0	5)/ 004 5	То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	35	47	-	47	44	52	53	48	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	255.197	11.001	9.771	13.351	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	255.197	11.001	9.771	13.351	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	255.197	11.001	9.771	13.351	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	279.171	284.064	-	284.064	365.636	282.865	282.245	281.708	Continuing	Continuing

Description:

The Construction Equipment (CE) Service Life Extension Program (SLEP) supports the Engineer Strategy by extending current construction capability until new procurements can be executed. The SLEP will include 621B Scrapers, Airborne Graders, T-9 Dozers, DEUCE, and compaction equipment, dual wheel steel roller, high speed compactors, vibratory rollers, 613B Airborne Water Distributor, Scraper and the Asphalt Mixing Plant. The CE SLEP is a commercial off the shelf program (COTS).

The 621B is a Heavy Scraper which self-loads, hauls, dumps and spreads earth. The Scraper is used by Engineer Battalion and Combat Heavy units to build roads, airstrips and rapidly excavate anti-tank ditches.

The 130G Grader is air transportable and equipped with a diesel engine and articulated steering. It is used to grade roads and runways in Horizontal Companies, Engineer Support Companies, Asphalt and Quarry Platoons. The SLEP includes conversion of heavy graders into an air droppable configuration.

The T-9 Medium Dozer is a full tracked tractor with medium bar pull and a winch or ripper. The dozers perform earth moving operations and supports building and maintaining roads, airfields and shelters.

The DEUCE, a rubber tracked dozer, is capable of speeds up to 30 MPH. It is C-130 transportable and is low velocity air droppable (LVAD). The rubber track allows operation on airfields and roads without damaging the pavement and aircraft loading and offloading. The DEUCE is used by Infantry Brigade Combat Teams (IBCT).

The Dual Wheel Steel Roller is a commercial, self propelled vehicle consisting of two steel drums, a diesel engine and a hydrostatic drive. It is used to compact bituminous material in paving operations.

The High Speed Compactor is equipped with articulated steering, a dozer blade, a diesel engine, and has segmented impact pads on each of the four drums. It is capable of compacting various soil types in forward or reverse at speeds up to 12 MPH.

The Vibratory Rollers are self propelled single drum rollers, with vibratory action and are used to level and compact all soil types.

613B Water Distributor

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

M05500 - Const Equip ESP

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

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

613B Scraper

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

Asphalt Mixing Plant

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

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	35	38	-	38
	Total Obligation Authority	2.526	9.771	10.022	-	10.022
Army National Guard	Quantity	-	-	5	-	5
	Total Obligation Authority	3.776	-	2.097	-	2.097
Army Reserve	Quantity	-	-	4	-	4
	Total Obligation Authority	4.699	-	1.232	-	1.232

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M05500 - Const Equip ESP	P5, P5A	Α	-	-	-	-	-	11.001	279.171	35	9.771	284.064	47	13.351	-	-	-	284.064	47	13.351
Total Gross/Weapon System Cost					255.197			11.001			9.771			13.351			-			13.351

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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

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

LI M05500 - Const Equip ESP

Army

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P-1 Line #166

	01102	, (OOII 122					
Exhibit P-40, Budget Item Justification Sheet: PE	3 2013 Army		Date: February 2012				
Appropriation / Budget Activity / Budget Sub Act 2035A : Other Procurement, Army / BA 3 : Other Su Construction Equipment	pport Equipment / BSA 50 :	P-1 Line Item Nomenclature: M05500 - Const Equip ESP					
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B	e B Items: Other Related Program Elements:					
	nse Authorization Act (P.L. 110-181), t		e by the active and reserve components of the Armed Forces for homeland				

LI M05500 - Const Equip ESP Army

Exhibit P-5, Cos	t An	alysis: I	PB 2013	Army										1	Date: Fe	bruary 2	012		
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ıb Activ	ity:			Nomeno st Equip						Name, D		•	n Numbe	r, Item
		Resou	rce Sun	nmary				Prior Ye	ears	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 2013	3 Total
Procurement Quantity	/ (Ead	ch)							-		-		35		47		-		4
Gross/Weapon Syste	m Co	st (\$ in Mil	lions)						-		11.001		9.771		13.351		-		13.35
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)) (\$ in	Millions)							-		11.001		9.771		13.351		-		13.35
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority (\$ in Millior	ns)						-		11.001		9.771		13.351		-		13.35
			(Th	e following	Resource S	ummary row	s are for inf	formational	purposes onl	y. The corre	esponding b	budget reques	ts are doc	umented else	ewhere.)				
Initial Spares (\$ in Mil	lions))							-		-		-		-		-		-
Gross/Weapon Syste	m Un	it Cost (\$ i	n Thousan	ds)					-		-	2	279.171		284.064		-		284.06
		P	rior Years	;		FY 2011			FY 2012		F	Y 2013 Bas	e	F'	Y 2013 OC	Ю	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(, ,	(/	(,)	(,)	()	(,)	(,)	(/	(,)	, ,	(/	(,)	(, ,	(/	(,)	(, ,	(,)	
Recurring Cost																			
† Hardware		-	-	-	190.000	56	10.640	190.000		6.650	190.000		8.930		-	0.000	190.000		8.93
Engineering Changes System Engineering/ Program		-	-	-	-	-	0.165 0.196	-	-	1.260 0.600		-	1.540 2.000		-	0.000		-	2.00
Management Data		-	-	_	-	_	0.000	_	_	1.261	_	_	0.881	_	_	0.000	_	_	0.88
Total Recurring Cost		_	_	0.000	_	_	11.001	_		9.771			13.351			0.000			13.38
Total Flyaway Cost				0.000			11.001			9.771			13.351			0.000			13.3
Gross Weapon System Cost				-			11.001			9.771			13.351			-			13.35
Remarks:																			
Sec	onda	ry Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
Army Active	Quar	•					-				35			38		-			10.02
Army National Guard	Total Obligation Authority Guantity		2.5	_		9.77	_		10.02	5		-			10.02				
y		Obligation Au	ıthority				3.7						2.09	-		-			2.09
Army Reserve	Quantity					-			-				4		-				
Ailly Reserve																			1.23

LI M05500 - Const Equip ESP Army

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P-1 Line #166

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 50	M05500 - Const Equip ESP	M05500 - Const Equip ESP

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpillar / Peoria, IL	SS/FFP	TACOM	Jan 2011	Jul 2011	56	190.000	N		
Hardware		2012	Caterpillar / Peoria, IL	SS/FFP	TACOM	Jan 2012	Jul 2012	35	190.000	N		
Hardware		2013	Caterpillar / Peoria, IL	SS/FFP	TACOM	Jan 2013	Jul 2013	47	190.000	N		

Remarks:

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

LI M05500 - Const Equip ESP Army UNCLASSIFIED
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

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

ML5350 - Items Less Than \$5.0M (Const Equip)

Construction Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

ID Code (A=Service Ready, b=Not Service Ready): A		Filograi	II Elellielits i	or code b ite	illo.		Otti	ei Keialeu F	rogram Lien	ienis.		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)		•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program covers various types of Construction Equipment (CE) where the acquisition cost for each line item is below \$5.0 million. These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

- 1. Attachments for Skid Steer Loaders, Type III. Attachments include the following: forklift attachments, augers, compactors, picket pounders, impact breakers, and four in one buckets. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.
- 2. The Water Well Drilling Rig is a four piece system consisting of a self propelled drill rig, support/tender truck, a mud trailer and an air compressor trailer. The system will be used to produce water where surface or commercial sources do not exist. The drill rig is a hydraulic, top-head driven unit with a telescoping mast capable of employing a standard 20 foot 8 inch drill steel string to a depth of 2000 feet. The rig will carry the initial 500 feet of drill steel. The support/tender truck will have a 2500 gallon water tank, an auxiliary 500 gallon fuel tank, a crane, and the capacity to carry 1500 feet in additional drill steel. The mud trailer will contain a mixing/cleaning system. The air compressor trailer will be utilized in supporting role in drilling and retrieving drill steel based upon geographical situations.
- 3. The Bituminous Material Paving Machine is a self-propelled, crawler-mounted, diesel-engine-driven machine with an 8-foot basic paving width. The paving machine is capable of laying, compacting, and finishing bituminous strips 6 to 20 feet wide. It consists of a receiving hopper, a spreader, a compaction unit, cut-off shoes, and a screed with the capability of being extended to 20 feet. The Paving machine is fielded to Asphalt Teams and the Army training base.
- 4. Route Remediation. Is a system of systems that provide engineer units the capability to quickly repair damaged or improve worn routes throughout unit assigned areas of responsibility. The initial procurement is FY12 which includes the Portable Concrete Mixer. This system, along with the other systems procured in the out years include the Portable Asphalt Patcher, Self Propelled Concrete Saw, Vegetation Removal Tool, Machine Powered Mowing System, High Power Mowing Attachment (with various attachments), Wide Area Mower, and the Portable Dust Palliative Dispensing Capability.
- 5. TCMMD. Tester, Construction Materials, Moisture & Density (TCMMD). The TCMMD measures density and moisture of construction materials using radioactive sources and internal electronics. The TCMMD is used to conduct soil, and asphalt density testing and soil moisture testing by brigade level technical engineering teams, engineer horizontal construction teams, and construction & geodetic survey design and material analysis teams. The TCMMD is used to rapidly and effectively conduct soil and asphalt density testing, and soil moisture testing to determine if road networks, Ports of Embarkation (POE), Ports of Debarkation (POD), airfields, and landing strips are suitable for military operations.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: 2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 50:

Construction Equipment

ML5350 - Items Less Than \$5.0M (Const Equip)

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

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	8.452	11.423	4.689	-	4.689
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	11.166	1.231	4.445	-	4.445
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	1.988	-	-	-	-

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
ML5350 - Items Less Than \$5.0M (Const Equip)	P5, P5A	A	-	-	-	-	-	21.606	-	-	12.654	-	-	9.134	-	-	-	-	-	9.134
Total Gross/Weapon System Cost					11.371			21.606			12.654			9.134			-			9.134

^{*}Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40.

Justification:

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

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

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Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	udget S	ub Activ	ity:	1		Nomencl s Less Th		0M (Con	st Equip)		/ !	Name, E	menclati DODIC): - Items L	•		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		21.606		12.654		9.134		-		9.134
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)							-		21.606		12.654		9.134		-		9.134
Plus CY Advance Pro			Millions)						-		-		-		-		-		-
Total Obligation Author									-		21.606		12.654		9.134		-		9.134
			(Th	ne following	Resource S	ummary rows	s are for int	formational p	ourposes only	. The corre	sponding b	udget reques	sts are doc	umented else	ewhere.)		,		
Initial Spares (\$ in Mill	lions)							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-		-		-		-		-		-
						FY 2011	,		FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost					'	'													
Recurring Cost	_		1														1		
† 1. Attachments SSL, Type III		-	-	-	18.000	42	0.756	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† 2. Well Drilling		-	-	-	2,264.000	2	4.528	2,500.000	1	2.500	-	-	0.000	-	-	-	-	-	0.000
Paving Machine, Bituminous Material		-	-	-	-	-	0.350	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
† 4. Route Rem - Portable Concrete Mixer		-	-	-	-	-	0.000	106.000	47	4.959	106.000	36	3.798	-	-	0.000	106.000	36	3.798
Route Rem - Concrete Saw		-	-	-	-	-	0.000	-	-	0.000	-	-	0.160	-	-	0.000	-	-	0.160
†Route Rem - Vegetation Removal Tool		-	-	-	53.000	95	5.035	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
†Route Rem - Machine Powered Mower		-	-	-	-	-	0.000	115.000	14	1.610	115.000	32	3.680	-	-	0.000	115.000	32	3.680
† 5. TCMMD		-	-	-	7.000	107	0.749	7.000	12	0.084	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.000		-	0.000	-	-	0.000		-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.600	-	-	0.000	-	-	0.736	-	-	0.000	-	-	0.736
System Test and Evaluation, Production		-	-	-	-	-	0.500	-	-	0.316	-	-	0.000	-	-	-	-	-	0.000
Data		-	-	-	-	-	4.436	-	-	0.545	-	-	0.000	-	-	-	-	-	0.000

LI ML5350 - Items Less Than \$5.0M (Const Equip) Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 50

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)

		F	Prior Years	\$		FY 2011			FY 2012		F	Y 2013 Ba	se	F`	Y 2013 OC	0	F`	Y 2013 Tot	tal
Cost Elements († indicates the presence of a P-5A)	ID	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Fielding		-	-	-	-	-	4.652	-	-	2.040	-	-	0.760	-	-	0.000	-	-	0.760
Total Recurring Cost				0.000			21.606			12.654			9.134			0.000			9.134
Total Flyaway Cost				0.000			21.606			12.654			9.134			0.000			9.134
Gross Weapon System Cost				-			21.606			12.654			9.134			=			9.134

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	8.452	11.423	4.689	-	4.689
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	11.166	1.231	4.445	-	4.445
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	1.988	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 50

P-1 Line Item Nomenclature:

ML5350 - Items Less Than \$5.0M (Const Equip)

ML5350 - Items Less Than \$5.0M (Const Equip)

Cost Elements († indicates the presence of a P-21)	000	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Attachments SSL, Type III		2011	Case New Holland / Racine, WI	C / FFP	TACOM	Jan 2011	Apr 2012	42	18.000			
2. Well Drilling		2011	TBS / TBD	C / FFP	TACOM	Mar 2012	Mar 2014	2	2,264.000			
2. Well Drilling		2012	TBS / TBD	C / FFP	TACOM	Mar 2012	Mar 2014	1	2,500.000	N		
4. Route Rem - Portable Concrete Mixer		2012	TBD / TBD	C / FFP	TACOM	Jun 2012	Dec 2012	47	106.000	N		
4. Route Rem - Portable Concrete Mixer		2013	TBD / TBD	C / FFP	TACOM	Jan 2013	May 2013	36	106.000	N		
Route Rem - Vegetation Removal Tool		2011	TBD / TBD	C / FFP	TACOM	Jan 2012	Sep 2012	95	53.000			
Route Rem - Machine Powered Mower		2012	TBD / TBD	C / FFP	TACOM	Jun 2012	Dec 2012	14	115.000			
Route Rem - Machine Powered Mower		2013	TBD / TBD	C / FFP	TACOM	Jan 2013	May 2013	32	115.000			
5. TCMMD		2011	TBS / TBD	C / FFP	TACOM	Jan 2012	Aug 2012	107	7.000			
5. TCMMD		2012	TBS / TBD	C / FFP	TACAM	Jan 2012	Aug 2012	12	7.000			

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	
2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 55: Rail	M11203 - Joint High Speed Vessel (JHSV)	
Float Containerization Equipment		

ID Code (A=Service Ready, B=Not Service Ready) :		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	nents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	411.056	203.964	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	411.056	203.964	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	411.056	203.964	-	-	-	-	-	-	-	-	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	203,964.000	-	-	-	-	-	-	-	-	Continuing	Continuing

Description:

The Joint High Speed Vessel (JHSV) is the key enabler that supports the Army's Logistics Over the Shore (LOTS), In-theater Port Control, and riverine logistics missions. The JHSV will operate at speeds up to three times greater than the current fleet. This will provide the Army with the capability to support operational maneuver and sustainment from standoff distances; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. The capability to transport both troops and their equipment does not exist today. A Memorandum of Agreement between the Army and Navy combined the Army's Theater Support Vessel (TSV) program and Navy/Marine Corps' High-Speed Surface Connector (HSC) programs to form the current JHSV Program with the Navy leading the acquisition.

Se	condary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	-	-
	Total Obligation Authority	203.964	-	-	-	-

			- ,	I										- 1			I .			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M11203 - Joint High Speed Vessel (JHSV)	P5		-	-	- :	203,964.000	1	203.964	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					411.056			203.964			-			-			-			-

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

Justification:

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	ONGEA	5011 IEB	
Exhibit P-40, Budget Item Justification Sheet:	PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub A 2035A : Other Procurement, Army / BA 3 : Other Float Containerization Equipment	Support Equipment / BSA 55 : Rail		
	Program Elements for Code B Ite	ems:	Other Related Program Elements:
ID Code (A=Service Ready, B=Not Service Ready): Per the Memorandum of Agreement signed 2 May 2001, "T Army to the Navy."	Program Elements for Code B Its he Army funding contained in the Program C	ems: bjective Memorandum FY13-FY	Other Related Program Elements: 7 will be transferred to the Navy via a budget based transfer from the

LI M11203 - Joint High Speed Vessel (JHSV) Army

								OI	OLAGO	,,, ,,,									
Exhibit P-5, Cos	t A	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			ivity / Bu	udget Su	ub Activ	ity:			Nomend High Sp		sel (JH	ISV)		1	Name, D	menclat OODIC): - Joint H	·		
		Resou	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 201	3 Total
Procurement Quantit	/ (Ea	ach)							-		1		-		-		-		-
Gross/Weapon Syste	m C	ost (\$ in Mi	illions)						-	2	203.964		-		-		-		-
Less PY Advance Pro	cure	ement (\$ in	Millions)						-		-		-		-		-		
Net Procurement (P1) (\$ i	in Millions)							-	2	203.964		-		-		-		-
Plus CY Advance Pro	cure	ement (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Auth	ority	(\$ in Millio	ns)						-	2	203.964		-		-		-		-
			(Th	ne following	Resource S	ummary row	s are for int	formational p	ourposes onl	ly. The corre	sponding	budget reque	sts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Mi	llions	s)							-		-		-		-		-		-
Gross/Weapon Syste	m U	nit Cost (\$	in Thousar	nds)					-	203,9	64.000		-		-		-		-
		ı	Prior Years	S		FY 2011			FY 2012		ı	FY 2013 Ba	se	F	Y 2013 O	co	F	Y 2013 Tot	ıal
Cost Elements († indicates the presence of a P-5A)	ID	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		(+11)	(====)	(+)	(+)	(===:)	(+)	(+11)	(===-/	(+)	(+11)	(===:/	(+ /	(+)	(====)	(+ /	(+11)	(====)	(+ /
Recurring Cost																			
Basic Construction/ Conversion		-	-	-	-	-	157.435	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Change Orders		-	-	-	-	-	4.723	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Electronics		-	-	-	-	-	11.466		-	0.000	-	-	0.000		-	-	-	-	0.000
Hull, Mechanical & Electrical		-	-	-	-	-	3.640	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Trng Aids,GFE,Post Delivery&Outfitting		-	-	-	-	-	24.418	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Mgmt		-	-	-	-	-	2.282	-	-	0.000	-	-	0.000		-	-	-	-	0.000
Total Recurring Cost	_			0.000			203.964			0.000			0.000			0.000			0.000
Total Flyaway Cost				0.000			203.964 203.964			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			203.964			-			-			-			
Remarks:																			
Sec	ond	ary Distrib	oution			FY 201	11		FY 201	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	-	antity						1		-			-			-			-
I	Tota	al Obligation A	uthority				203.9	964		_			_	1		-	1		_

LI M11203 - Joint High Speed Vessel (JHSV) Army

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 55: Rail M11204 - Harbormaster Command and Control Center (HCCC)

Float Containerization Equipment ID Code (A. Comina Broata B. Nat Comina Broata)

Brogram Flamenta for Code B Itama

Other Deleted Due susus Flamesute.

ID Code (A=Service Ready, B=Not Service Ready) :		Progran	n Elements t	or Code B Ite	ems:		Oth	ier Related P	rogram Eiem	ients:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	18	-	-	-	-	-	-	-	-	0	18
Gross/Weapon System Cost (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	0.000	57.031
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	0.000	57.031
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	0.000	57.031
(The follo	wing Resource	Summary rows	are for informa	ational purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	2,081.722	-	-	-	-	-	-	-	-	0.000	3.168

Description:

The Harbormaster Command and Control Centers (HCCC) program provides Army distributed logistics operations with sensors and knowledge management tools to establish and maintain Battlespace Awareness of the littoral environment and maintain real-time tracking of Army watercraft distribution assets and their cargo. The HCCC provides the Army command and control tools to synchronize and control Army watercraft distribution assets to ensure that watercraft delivered sustainment is precise, flexible and responsive to sustaining tailored forces operating in a dynamic environment. The HCCC platforms will be readily deployable by strategic and intra-theater airlift and sealift assets such as the Joint High Speed Vessel (JHSV). The HCCC platforms will be tactically mobile and capable of conducting splitbased operations at the operational and tactical level. The HCCC is composed of a main command center and a manned remote mobile platform. Each platform consists of a rigid wall shelter mounted on a M1152A1 HMMWV designed to be intra-theater airlift capable. The system incorporates Local Area Network equipment, external sensor arrays, land based X band radar, and SATCOM capabilities to provide a maritime common operating picture comprised of vessels operating military and commercial automatic identification systems. The HCCC also provides maritime specific equipment to facilitate safe navigation of watercraft in the harbor and littorals that include side scan sonar, local area meteorological sensors, and channel/beach marking apparatus.

HCCC Blocking Strategy is comprised of two blocks. Block I provides Command Post Capability (rigid wall shelter, trailer mounted support system, support shelter, radios and satellite communication). Block II is HCCC unique equipment (trailer mounted sensor, side scan sonar and beach markings).

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	14	-	-	-	-
	Total Obligation Authority	28.417	-	-	-	-
Army Reserve	Quantity	4	-	-	-	-
	Total Obligation Authority	9.054	-	-	-	-

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Date: February 2012 Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 55: Rail M11204 - Harbormaster Command and Control Center (HCCC)

Float Containerization Equipment

ID Code (A=Service Ready	, B=Not Service Rea	dy):				Program	Element	s for Cod	e B Items	: :			Oth	er Related	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Year	'S		FY 2011			FY 2012		FY	2013 Ba	ase	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M11204 - Harbormaster Command and Control Center (HCCC)	P5		-	-	-	2,081.722	18	37.471	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					19.560			37.471			-			-			-			-

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

Justification:

This program has no FY 2013 Base or OCO funding.

									CLASS	,,, ,_D									
Exhibit P-5, Cos	st An	alysis:	PB 2013	Army										I	Date : Fe	bruary 2	012		
Appropriation / 2035A / BA 3 / B			vity / Bu	dget Sı	ıb Activ	ity:	1				and and	Control (Center	1	V <i>ame, D</i> V11204	ODIC):	master (<i>n Numbe</i> Comman	
		Resou	rce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 201	3 Tota
Procurement Quantit	y (Ea	ch)							-		18		-		-		_		_
Gross/Weapon Syste	em Co	st (\$ in Mi	lions)						-		37.471		-		-		-		-
Less PY Advance Pr									-		-		-		-		_		_
Net Procurement (P1		• • • • • • • • • • • • • • • • • • • •	,						-		37.471		-		-		_		
Plus CY Advance Pro	<i>,</i> ,		Millions)						_		_		_		_		_		
Total Obligation Auth									-		37.471		-		-		-		-
-	-			e following	Resource S	ummary row	s are for in	formational p	ourposes onl	y. The corre	sponding b	udget reques	sts are docu	umented else	ewhere.)				
Initial Spares (\$ in M	illions)						·	-		-		-		-		-		-
Gross/Weapon Syste	em Un	it Cost (\$ i	n Thousan	ds)					-	2,0	081.722		-		-		-		-
		F	rior Years			FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 OC	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost						'													
Recurring Cost																			
1. Hardware/ Integration		-	-	-	-	-	23.285	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Engineering Support		-	-	-	-	-	2.504	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
3. Fielding (FDT, NET, FLD SPT)		-	-	-	-	-	5.983	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
4. Program Management		-	-	-	-	-	5.699	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost				0.000			37.471			0.000			0.000	_		0.000			0.00
Total Flyaway Cost				0.000			37.471			0.000			0.000			0.000			0.0
Gross Weapon System Cost				-			37.471			=			-			-			-
Remarks:																			
Sac	conda	ry Distrib	ution			FY 201	1		FY 201:	 2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
000	_	ntity						14		-			-			-	†		-
Army Active	Quai												-			_	1		_
	-	Obligation Au	ıthority				28.4	117		-									
	-		ıthority				28.4	4		-			-			-			-

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Date: February 2012 Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail | ML5355 - Items Less Than \$5.0M (Float/Rail)

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

Program Elements for Code B Items:

Other Related Program Elements:

111 (11 11 11 11 11 11 11 11 11 11 11 1		- 3							- 3			
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The primary mission of Army Watercraft Systems is inherently tied to the required capability to move tonnage/cargo from major sea going vessels to the shore in support of LOTS/Joint Logistics over the Shore (JLOTS) and various watercraft missions which consist of the following:

Small Tug 900 (ST 900) provides movement of cargo barges and lighterage of various types within a harbor, port, or LOTS/Joint Logistics over the Shore (JLOTS) anchorage. It also assists larger tugs with utility work such as docking/undocking of ships of all sizes, movement of floating cranes, and line-handling duties,

Large Tug 800 (LT 800) provides ocean and coastal towing operations, docking and undocking large ships, general purpose harbor duties, provides fire-fighting capability in support of ammunition ships, performs salvage and recovery operations for disabled or damaged watercraft along the coastal main supply routes.

Logistics Support Vessel (LSV) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles (all tracked and wheeled vehicles including main battle tanks, large dozers and container handling equipment); intratheater line haul of large quantities of cargo and equipment; performance of tactical resupply missions to remote underdeveloped coastlines and inland waterways; is ideally suited for the discharge or back load of sealift, and transport cargo from ship to shore including operations in remote areas with unimproved beaches.

The Modular Causeway System consists of powered and non-powered systems: Roll-on Roll-off Discharge Facility (RRDF), Causeway Ferry (CF), Floating Causeway (FC) and Warping Tug (WT). The MCS provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo (tracked and wheeled vehicles), break-bulk, and containerized cargo from ocean-going vessels directly to the shore and is an essential interface between Army lighterage and RO/RO ships.

Landing Craft, Utility (LCU 2000) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles; intratheater movement of cargo and equipment, tactical resupply missions including those to remote, underdeveloped coastlines and inland waterways, essential in operations in remote areas with austere shore facilities or unimproved beaches, ideally suited for discharge of back load of sealift, the shallow draft, bow ramp and bow thruster provides capability for beaching and beach extraction and carrying cargo from deep-draft ships to shore ports or areas too shallow for larger ships.

Landing Craft, Mechanized 8 (LCM-8) provides transportation of troops, cargo, and combat, tactical, construction, and material handling vehicles, from ship to shore or in retrograde movements; is utilized in lighterage and utility work in harbors; is capable of operating through breakers and grounding on a beach. Its size facilitates operations in confined areas.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 55: Rail ML5355 - Items Less Than \$5.0M (Float/Rail)

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

Program Elements for Code B Items:

Other Related Program Elements:

LCM-8 Mod 2 primarily proves command and control (C2), personnel transfer, and light salvage in harbors and inland waterways. It is a critical link between ship and shore operation centers; and provides many support functions such as transport of personnel between shore points, medical evacuation, diver support platform and firefighting capability.

Barge Derrick, 115 ton (BD-115) provides heavy lift to load and discharge cargo that exceeds the lift capacity of ships gear in theater-wide missions/operations. It is capable of lifting the main battle tank from the centerline of a non-self-sustaining ship.

Railroad equipment consists of locomotives, rolling stock, railway passenger cars, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, Installation Management Command (IMCOM), Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime, training and mobilization missions.

Item Sche	edule		Р	rior Year	's		FY 2011			FY 2012		FY	′ 2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
ML5355 - Items Less Than \$5.0M (Float/Rail)	P5, P5A, P21		-	-	-	-	-	8.052	-	-	10.175	-	-	10.552	-	-	-	-	-	10.552
Total Gross/Weapon System Cost					116.435			8.052			10.175			10.552			-			10.552

^{&#}x27;Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$10.6 million provide support for Army Watercraft operations as well as for the Army's Rail Program which consist of locomotives, railway freight and passenger cars, and support equipment. These funds provide for the replacement of 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).

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

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

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Exhibit P-5, Cost	Ar	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Βι	udget Sા	ıb Activ	ity:		ne Item N 55 - Items			M (Floa	at/Rail)			Name, L	menclati DODIC): - Items L	-		
		Reso	urce Sur	nmary				Prior Yea	irs	FY 20	11	FY 20	12	FY 201	3 Base	FY 2013	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syster	n Co	ost (\$ in Mi	illions)						-		8.052		10.175		10.552		-		10.552
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)							-		8.052		10.175		10.552		-		10.552
Plus CY Advance Prod			Millions)						-		-		-		-		-		-
Total Obligation Autho		· · · · · · · · · · · · · · · · · · ·							-		8.052		10.175		10.552		-		10.552
			(Th	ne following	Resource S	ummary row	s are for in	formational pu	irposes onl	ly. The corre	sponding b	budget reques	sts are doc	umented el	sewhere.)		\ <u>\</u>		
Initial Spares (\$ in Mill	ions)							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-		-		-		-		-		-
		I	Prior Years	s		FY 2011			FY 2012	:	F	Y 2013 Bas	se		FY 2013 O	co	F`	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity	Total Cost	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		(4.17	(===:-/	(+)	(4.17)	(====)	(+ /	(+)	(====)	(+)	(+11)	(====)	(+ /	(+11)	(===-/	(+)	(+ 11)	(===-)	(+ /
Recurring Cost																			
1. RAIL (DOT VOLPE PROCUREMENT)		-	-	-	-	-	0.300	-	-	0.300	-	-	0.325	-	-	0.000	-	-	0.325
2. RAIL (PROGRAM MANAGEMENT)		-	-	-	-	-	0.175	-	-	0.175	-	-	0.175	-	-	0.000	-	-	0.175
† 3. LOCOMOTIVES		-	-	-	1,855.000	3	5.566	1,868.000	4	7.471	1,916.000	0 4	7.665	i -	-	0.000	1,916.000	4	7.665
5. RAILWAY SAFETY EQUIPMENT		-	-	-	-	-	0.000	-	-	0.100	-	-	0.150	-	-	0.000	-	-	0.150
6. WATERCRAFT (PROGRAM MANAGEMENT)		-	-	-	-	-	1.231	-	-	1.000	-	-	1.000	-	-	0.000	-	-	1.000
7. WATERCRAFT SUPPORT EQUIPMENT		-	-	-	-	-	0.780	-	-	1.129	103.000	12	1.237	-	-	0.000	103.000	12	1.237
Total Recurring Cost				0.000			8.052			10.175			10.552	?		0.000			10.552
Total Flyaway Cost				0.000			8.052			10.175			10.552	_		0.000			10.552
Gross Weapon System Cost				-			8.052			10.175			10.552	?		-			10.552
Remarks:	,		,				,	, '											

LI ML5355 - Items Less Than \$5.0M (Float/Rail) Army

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Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 55	P-1 Line Item Nomenclature: ML5355 - Items Less Than \$5.0M (Float/Rail)	Item Nomenclature: ML5355 - Items Less Than \$5.0M (Float/ Rail)

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†3. LOCOMOTIVES		2011	National Railway Equipment / Mount Vernon, ILL	C / FFP	Volpe, Cambridge, MA	Sep 2011	May 2012	3	1,855.000	N		Jul 2011
†3. LOCOMOTIVES		2012	TBS / TBD	MIPR	Volpe, Cambridge, MA	Jun 2012	Mar 2013	4	1,868.000			
†3. LOCOMOTIVES		2013	TBS / TBD	MIPR	Volpe, Cambridge, MA	Jun 2013	Mar 2014	4	1,916.000			

Remarks:

E	xhibit	P-21	, Budge	et Pr	oducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud B / BSA		Activi	ty / B	udge	t Sul	Acti	vity:			_		-	enclat s Thai		OM (F	loat/F	Rail)					Nom 355 -				า \$5.0	M (F	loat/
			Cost Elem (Units in Ea								F	iscal Y	ear 201	2									I	Fiscal Y	ear 201	3					
						BAL								C	alendar	Year 20)12								Calen	dar Yea	r 2013				
0 0		FY	SERVICE [‡]	PROC QTY			0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n n	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
3.	LOCO	MOTIVE	S																						-						
	1	2011	ARMY	;	3 0	3	-	-	-	-	-	-	-	1	1	1															
	2	2012	ARMY	4	1 0	4	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	1	1	1	1				
	2	2013	ARMY (1)	4	1 0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	4
				•	,	,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T U J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

													UN	CLA	SSI	FIED)													
Exhibit	t P-21	I, Budge	et Pro	ducti	on Sc	ched	ule: F	PB 20	13 Ar	my													Dat	e: Feb	oruary	/ 2012	2			
		on / Buo 3 / BSA		ctivi	ty / Bi	udge	t Sul	Act	ivity:		P-1 L ML5						.0M (F	loat/F	Rail)								s Tha	n \$5.0)M (F	loat/
		Cost Elem (Units in Ea									Fiscal Y	ear 201	4										Fiscal `	Year 20	15					
					BAL								С	alenda	r Year 2	2014								Caler	ndar Yea	ar 2015				
O MFR O Ref#	FY	SERVICE ¹	PROC		AS	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	B A L
3. LOCO	MOTIVE	ES .							1	1								1			-									
1	2011	ARMY	3	3	0																									
2	2012	ARMY	4	4	0										_															
2	2013	ARMY (1)	4	0	4	-	-	-	-	-	1	1	1	'	1															
·				,		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

Army

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
, , , , , , , , , , , , , , , , , , ,		Item Nomenclature: ML5355 - Items Less Than \$5.0M (Float/ Rail)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFF	8					Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	National Railway Equipment - Mount Vernon, ILL	1	2	5	0	12	8	20	0	0	0	0
2	TBS - TBD	1	2	5	0	0	0	0	0	0	0	0

Remarks:

Production rates shown are monthly.

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

⁽¹⁾BASE

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

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

29.075

23.403

26.925

27.561

27.834

Continuing

Continuina

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 60:

MA9800 - Generators And Associated Equip

Date: February 2012

Generators

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	nents:		
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	11,284	2,957	2,074	-	2,074	5,659	6,615	8,856	8,326	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2,903.576	191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	4.200	-	-	-	-	-	-	-	-	-	0.000	4.200
Net Procurement (P1) (\$ in Millions)	2,899.376	191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	4.200	-	-	-	-	-	-	-	-	-	0.000	4.200
Total Obligation Authority (\$ in Millions)	2,903.576	191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing
(The fo	lowing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Gross/Weapon System Unit Cost (\$ in Thousands)

DOD has over 18,000 generators that no longer meet user requirements and have an average age of over 32 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The MEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:

29.075

22.961

- 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).

17.008

- 5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.
- 6. Improve battlefield survivability critical to providing mission critical electric power to the digitized warfighting forces.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	4,032	1,405	1,367	-	1,367
	Total Obligation Authority	65.163	19.676	47.645	-	47.645
Army National Guard	Quantity	3,633	1,157	208	-	208
	Total Obligation Authority	61.382	16.769	7.528	-	7.528
Army Reserve	Quantity	3,619	395	499	-	499
	Total Obligation Authority	65.370	31.452	5.129	-	5.129

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

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 60:

MA9800 - Generators And Associated Equip

ID Code (A=Service Ready	, B=Not Service Re	eady) : A	1			Program	Element	s for Cod	e B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	СО	FY	′ 2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
*** (See enclosed P-40A)	P40A				-			0.933			0.954			0.822			-			0.822
M53500 - MEDIUM SETS (5-60 KW)	P5, P5A, P21		-	-	-	17.669	4,236	74.846	41.787	450	18.804	34.890	480	16.747	-	-	-	34.890	480	16.747
M54400 - LARGE SETS (=> 100 KW)	P5, P5A, P21		-	-	-	71.070	57	4.051	100.009	114	11.401	-	-	-	-	-	-	-	-	-
M59400 - SMALL SETS (2-3 KW)	P5, P5A, P21		-	-	-	12.118	2,591	31.397	12.932	770	9.958	-	-	0.617	-	-	-	-	-	0.617
R45400 - P-DISE 40-200 AMP	P5, P5A, P21		-	-	-	7.727	1,036	8.005	7.417	1,318	9.775	7.912	1,028	8.133	-	-	-	7.912	1,028	8.133
R62700 - POWER UNITS/ POWER PLANTS	P5, P5A, P21		-	-	-	21.606	3,364	72.683	55.754	305	17.005	60.041	566	33.983	-	-	-	60.041	566	33.983
Total Gross/Weapon System Cost					2,903.576			191.915			67.897			60.302			-			60.302

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

Justification:

Generators

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

There are no FY13 OCO dollars.

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

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P-1 Line #171

399

Date: February 2012

Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	udget S	ub Activ	ity:	1	ne Item I 00 - Gene			ociated l	Equip			Name, D	ODIC):	•	Number 5 (5-60 K	
		Resou	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		4,236		450		480		-		480
Gross/Weapon Syster	n Co	st (\$ in Mi	illions)						-		74.846		18.804		16.747		-		16.74
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	Millions)							-		74.846		18.804		16.747		-		16.74
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Autho	ority ((\$ in Millio	ns)						-		74.846		18.804		16.747		-		16.74
		-	(Th	e following	Resource S	ummary rows	s are for in	formational p	ourposes on	y. The corre	sponding b	udget reques	sts are doci	umented els	ewhere.)		<u> </u>		
Initial Spares (\$ in Mil	ions)	,					•	-	-	-		-		-		-		_
Gross/Weapon Syster	n Ur	it Cost (\$	in Thousar	nds)					-		17.669		41.787		34.890		-		34.890
		,	Prior Years	 S		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 OC	0	F	Y 2013 Tota	:al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(\$1.7)	(2001)	(\$)	(\$11)	(2001)	(\$)	(011)	(2001)	(0)	(\$1.7)	(2001)	(\$)	(011)	(2001)	(0)	(\$7.1)	(2001)	(0)
Recurring Cost																			
Engineering Support		-	-	-	-	-	2.177	-	-	2.177	-	-	2.550	-	-	0.000	-	-	2.55
2. Engineering Change Orders		-	-	-	-	-	0.079	-	-	0.079	-	-	0.000	-	-	-	-	-	0.00
3. Testing		-	-	-	-	-	0.250		-	0.035	-	-	0.000	_	-	-	-	-	0.00
 System Fielding Support 		-	-	-	-	-	0.429	-	-	0.429	-	-	0.050	-	-	0.000	-	-	0.05
5. System Assesment		-	-	-	-	-	0.324		-	0.324	-	-	0.100	+	-	0.000	-	-	0.10
6. Logistics Support		-	-	-	-	-	0.715		-	0.715	-	-	0.100	_	-	0.000		-	0.10
7. Data 8. PM Management		-	-	-	-	-	0.100 2.697	_	-	0.100 4.479	-	-	0.020 1.478	+	-	0.000	-	-	0.02 1.47
Support																			
† 5kW/60Hz (MEP1030)		-	-	-	15.383	3,836	59.008	19.057	50	0.953	19.362	25	0.484	-	-	0.000	19.362	25	0.48
† 10kW/60Hz (MEP1040)		-	-	-	19.742	100	1.974	21.032	150	3.155	21.369	25	0.534	-	-	0.000	21.369	25	0.53
† 10kW/400Hz (MEP1041)		-	-	-	-	-	0.000	-	-	0.000	22.813	32	0.730	-	-	0.000	22.813	32	0.73
† 15kW/60Hz (MEP1050)		-	-	-	20.446	100	2.045	-	-	0.000	22.094	37	0.817	-	-	0.000	22.094	37	0.81
† 15kW/400Hz (MEP1051)		-	-	-	-	-	0.000	-	-	0.000	23.497	53	1.245	-	-	0.000	23.497	53	1.24
† 30kW/60Hz	1 7	_	-	_	24.080	100	2.408	25.431	250	6.358	25.838	125	3.230	_	_	0.000	25.838	125	3.23

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Exhibit P-5, Cost Analysis: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

2035A / BA 3 / BSA 60

MA9800 - Generators And Associated Equip

Name, DODIC): M53500 - MEDIUM SETS (5-60 KW)

		ı	Prior Years	S		FY 2011			FY 2012		F`	Y 2013 Bas	se	F`	Y 2013 OCC)	F	/ 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
† 30kW/400Hz (MEP1061)		-	-	-	-	-	0.000	-	-	0.000	28.140	4	0.113	-	-	0.000	28.140	4	0.113
† 60kW/60Hz (MEP1070)		-	-	-	26.396	100	2.640	-	-	0.000	27.835	75	2.088	-	-	0.000	27.835	75	2.088
† 60kW/400Hz (MEP1071)		-	-	-	-	-	0.000	-	-	0.000	30.846	104	3.208	-	-	0.000	30.846	104	3.208
Total Recurring Cost				0.000			74.846			18.804			16.747			0.000			16.747
Total Flyaway Cost				0.000			74.846			18.804			16.747			0.000			16.747
Gross Weapon System Cost				-			74.846			18.804			16.747			-			16.747

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1,487	18	310	-	310
	Total Obligation Authority	25.970	2.282	10.757	-	10.757
Army National Guard	Quantity	1,574	216	170	-	170
	Total Obligation Authority	27.505	8.144	5.990	-	5.990
Army Reserve	Quantity	1,175	216	-	-	-
	Total Obligation Authority	21.371	8.378	-	-	-

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 60

P-1 Line Item Nomenclature:
MA9800 - Generators And Associated Equip

M53500 - MEDIUM SETS (5-60 KW)

2035A / BA 3 / BSA 60				MA9800 - Ge	enerators An	id Associated	d Equip		M53500 - I	MEDIU	M SETS (5-6	50 KW)
Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†5kW/60Hz (MEP1030)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Sep 2011	Nov 2012	3,836	15.383	N		
†5kW/60Hz (MEP1030)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	50	19.057	N		
†5kW/60Hz (MEP1030)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C/FP	CECOM	Jan 2013	Jan 2014	25	19.362	N		
†10kW/60Hz (MEP1040)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jul 2011	Jul 2012	100	19.742	N		
†10kW/60Hz (MEP1040)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	150	21.032	N		
†10kW/60Hz (MEP1040)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	25	21.369	N		
†10kW/400Hz (MEP1041)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	32	22.813	N		
†15kW/60Hz (MEP1050)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jul 2011	Jul 2012	100	20.446	N		
†15kW/60Hz (MEP1050)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	37	22.094	N		
†15kW/400Hz (MEP1051)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	53	23.497	N		
†30kW/60Hz (MEP1060)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jul 2011	Jul 2012	100	24.080	N		
†30kW/60Hz (MEP1060)		2012	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Feb 2012	Feb 2013	250	25.431	N		
†30kW/60Hz (MEP1060)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	125	25.838	N		
†30kW/400Hz (MEP1061)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	4	28.140	N		

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 60	MA9800 - Generators And Associated Equip	M53500 - MEDIUM SETS (5-60 KW)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†60kW/60Hz (MEP1070)		2011	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jul 2011	Jul 2012	100	26.396	N		
†60kW/60Hz (MEP1070)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	75	27.835	N		
†60kW/400Hz (MEP1071)		2013	CUMMINS POWER GENERATION; INC / Minneapolis, MN	C / FP	CECOM	Jan 2013	Jan 2014	104	30.846	N		

Remarks:

Apı	prop	riatio	, Budge on / Bud 3 / BSA	get /							-	1				nclat		ciate	d Equ	ip				Date: February 2012 Item Nomenclature: M53500 - MEDIUM SETS (5-60 K)								
			Cost Elem (Units in Ea								F	Fiscal Y	ear 201	2									F	iscal Y	ear 201	3						
						BAL								Ca	lendar	Year 20	12								Calend	dar Year	2013					
O I	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
5kW	//60Hz	(MEP	1030)	-																												
1		2011	ARMY	3836	0	3836	-	-	-	-	-	-	-	-	-	-	-	-	-	319	319	319	319	320	320	320	320	320	320	320	32	
1		2012	ARMY	50	0	50	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	- 1	4	4	4	4	4	4	4	4	1	
1		2013	ARMY (1)	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	2	
10k\	W/60H	z (MEF						-			-																					
2		2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	9 9 9 9								
2	!	2012	ARMY	150	0	150	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	12	12 12 12 12 12 13 13					13	5		
2	!	2013	ARMY (2)	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-		-	-	-	-	2	
10k\	N/400		P1041)																													
3		2013	ARMY (3)	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	3	
15k\	N/60H	z (MEF																														
4			ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9					
4		2013	ARMY (4)	37	0	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	3	
15k\	N/400		P1051)																													
5			ARMY (5)	53	0	53	-	_	-	_	_	-	-	_	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	- 1	5	
30k\	N/60H	z (MEF																														
6			ARMY	100	0	100	_	_	Τ.	_	T -	_	- I	_	_	8	8	8	8	8	8	8	8	9	9	9	9					
6		2011	◆ AF	76		76	-	-	-	9	9	9	9	8	8	8	8	8	-	-	-	-	-		-	-	-					
6	;	2011	TOTAL	176	0	176	-	-	-	9	9				8	16	16	16	8	8	8	8	8	9	9	9	9					
6	i	2012	ARMY	250	0	250	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	21	21	21	21	21	21	21	21	8	
6	i	2013	ARMY (6)	125	0	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	12	
30k\	N/400	Hz (ME	EP1061)					1						l																J		
7		2013	ARMY (7)	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-		
60k\	N/60H	lz (MEF						1				1	L	<u> </u>																		
8		2011	ARMY	100	0	100	_	_	Ι.	T -	_	_	-	_	-	8	8	8	8	8	8	8	8	9	9	9	9				-	
8		2011	◆ AF	28		28	-	-	-	3	3	3	3	3	3	3	3	4	-	-	-	-	-	-	-	-	-					
8		2011	TOTAL	128	0	128	-	-	-	3		_			3	11	11	12	8	8	8	8	8	9	9	9	9					
	<u> </u>		1		1		O C	N O	D E	J A	F E	M A	A P	M A	Ŋ	Ŋ	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	Ŋ	Ŋ	A U	S E		
							Т	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	Р		

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E	chibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Buo 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:				tem N Gene				ociate	d Equ	qip						n encla MED			(5-60	KW))
			Cost Elem (Units in Ea								F	iscal Y	ear 201	2									ı	Fiscal Y	ear 201	3					
						BAL								Ca	lendar	Year 20)12								Calen	dar Yea	r 2013				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
	8	2013	ARMY (8)	75	0	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	75
60	kW/400	Hz (ME	P1071)																												
	9	2013	ARMY (9)	104	0	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	104
		00Hz (MEP1071) 2013 ARMY (9) 104 0 104									F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	

R FY Hz (MEP 2011 2012 2013	SERVICE [‡]	ents	ACCEP PRIOR	BAL DUE	udge	t Sub	Acti	vity:		P-1 L MA98						ciate	d Fau	in							ature: IUM S		(5-60	KW)	1
FY Hz (MEP 2011 2012 2013	SERVICE [‡] P1030) ARMY	PROC	PRIOR	DUE					_							0.0.0	и Ечи	יףי				14100							1
FY Hz (MEP 2011 2012 2013	P1030) I ARMY	PROC	PRIOR	DUE		(Units in Each)															F	iscal Y	ear 201	5					
FY Hz (MEP 2011 2012 2013	P1030) I ARMY	PROC	PRIOR									Ca	lendar `	Year 20	14								Calen	dar Yea	r 2015				
FY Hz (MEP 2011 2012 2013	P1030) I ARMY	PROC		AS	0	N	D	J	F	м	Α	м	J	J	A	s	0	N	D	J	F	М	Α	М	J	J	Α	s	В
2011 2012 2013	P1030) I ARMY	QTY		OF 1	С	0	E	Ā	E	Α	P	Α	ŭ	U	U	E	С	0	E	Α	E	Α	P	Α	U	U	U	E	Α
2011 2012 2013	ARMY		ОСТ	ОСТ	Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	L
2012		3836	3516	320	320																								
2013	AINIVI	50	32	18	320	4	5	5																					
	B ARMY (1)	25	0		-	-	_	2	2	2	2	2	2	2	2	2	2	2	3										
				20						-					-			-											
0Hz (ME	I ARMY	100	100	0																									
	2 ARMY	150	98	52	13	13	13	13																					
_	B ARMY (2)	25	0	25	-	-	-	2	2	2	2	2	2	2	2	2	2	2	3										
	1EP1041)																		- 1										
	3 ARMY (3)	32	0	32	_	_	_	3	3	3	3	3	3	3	3	3	2	2	1										
0Hz (ME										- 1	- 1				- 1				- 1										
		100	100	0																									
		37	0		-	-	-	3	3	3	3	3	3	3	3	3	3	3	4										
																				_									
		53	0	53	-	-	_	4	4	4	4	4	4	4	5	5	5	5	5										
_		100	100	0	-																								
		76	76	0																									
2011	TOTAL	176	176	0																									
2012	2 ARMY	250	168	82	21	21	20	20																					
2013	ARMY (6)	125	0	125	-	-	-	10	10	10	10	10	10	10	11	11	11	11	11										
00Hz (MI	1EP1061)						l			I										_									
2013	ARMY (7)	4	0	4	-	-	-	1	1	1	1																		
		1					1																						
2011	ARMY	100	100	0																									
2011	• AF	28	28	0																									
2011	TOTAL	128	128	0																									
			_	Ţ	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
				- 1	C I	U	=	A		A	P	A	u	U	u			()		Α Ι	_	- Δ		- Δ		LU I	u		1
	2011 2013 00Hz (ME 2011 2011 2011 2011 2012 2013 00Hz (ME 2011 2012 2013 00Hz (ME 2011 2011	2011 ARMY 2013 ARMY (4) 00Hz (MEP1051) 2013 ARMY (5) 0Hz (MEP1060) 2011 ARMY 2011 • AF 2011 TOTAL 2012 ARMY 2013 ARMY (6) 00Hz (MEP1061) 2013 ARMY (7) 0Hz (MEP1070) 2011 ARMY	2011 ARMY 100 2013 ARMY (4) 37 00Hz (MEP1051) 2013 ARMY (5) 53 0Hz (MEP1060) 2011 ARMY 100 2011 ARMY 100 2011 TOTAL 176 2012 ARMY 250 2013 ARMY (6) 125 00Hz (MEP1061) 2013 ARMY (7) 4 0Hz (MEP1070) 2011 ARMY 100 2011 ARMY 100 2011 ARMY 128	2011 ARMY 100 100 2013 ARMY (4) 37 0 00Hz (MEP1051) 2013 ARMY (5) 53 0 0Hz (MEP1060) 2011 ARMY 100 100 2011 ARMY 100 100 2011 ARMY 250 168 2012 ARMY 250 168 2013 ARMY 6) 125 0 00Hz (MEP1061) 2013 ARMY 7 4 0 0Hz (MEP1070) 2011 ARMY 100 100 2011 ARMY 100 100 2011 ARMY 100 100 2011 ARMY 100 100	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 0 37 0 37 0 37 0 37 0 37 0 37 0 37 0 37 0 0 0 0 0 0 0 0 0	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 -	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 00Hz (MEP1051) 2013 ARMY (5) 53 0 53 0Hz (MEP1060) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 176 176 0 2012 ARMY 250 168 82 21 21 2013 ARMY (6) 125 0 125 00Hz (MEP1061) 2013 ARMY (7) 4 0 4 0Hz (MEP1070) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 128 28 0	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 00Hz (MEP1051) 2013 ARMY (5) 53 0 53 0Hz (MEP1060) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 176 176 0 2012 ARMY 250 168 82 21 21 20 2013 ARMY (6) 125 0 125 00Hz (MEP1061) 2013 ARMY (7) 4 0 4 0Hz (MEP1070) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 128 128 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 3 3 3 00Hz (MEP1051) 2013 ARMY (5) 53 0 53 4 4 4 0Hz (MEP1060) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 176 176 0 2012 ARMY 250 168 82 21 21 20 20 2013 ARMY (6) 125 0 125 10 10 10 00Hz (MEP1061) 2013 ARMY (7) 4 0 4 1 1 1 0Hz (MEP1070) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 128 128 0	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 3 3 3 3 00Hz (MEP1051) 2013 ARMY (5) 53 0 53 4 4 4 4 0Hz (MEP1060) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 176 176 0 2012 ARMY 250 168 82 21 21 20 20 2013 ARMY (6) 125 0 125 10 10 10 10 00Hz (MEP1061) 2013 ARMY (7) 4 0 4 1 1 1 1 0Hz (MEP1070) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 128 128 0	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 3 3 3 3 3 00Hz (MEP1051) 2013 ARMY (5) 53 0 53 4 4 4 4 4 0Hz (MEP1060) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 176 176 0 2012 ARMY 250 168 82 21 21 20 20 2013 ARMY (6) 125 0 125 10 10 10 10 10 00Hz (MEP1061) 2013 ARMY (7) 4 0 4 1 1 1 1 1 0Hz (MEP1070) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 128 128 0	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 3 3 3 3 3 3 00Hz (MEP1051) 2013 ARMY (5) 53 0 53 4 4 4 4 4 4 4 0Hz (MEP1060) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 176 176 0 2012 ARMY 250 168 82 21 21 20 20 2013 ARMY (6) 125 0 125 10 10 10 10 10 10 00Hz (MEP1061) 2013 ARMY (7) 4 0 4 1 1 1 1 1 0Hz (MEP1070) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 128 128 0	2011 ARMY 100 100 0 2013 ARMY (4) 37 0 37 3 3 3 3 3 3 3 00Hz (MEP1051) 2013 ARMY (5) 53 0 53 4 4 4 4 4 4 4 4 0Hz (MEP1060) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 TOTAL 176 176 0 2012 ARMY 250 168 82 21 21 20 20 2013 ARMY (6) 125 0 125 10 10 10 10 10 10 10 00Hz (MEP1061) 2013 ARMY (7) 4 0 4 1 1 1 1 1 0Hz (MEP1070) 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 0 2011 ARMY 100 100 100 0 2011 ARMY 100 100 100 0 2011 ARMY 100 100 100 0 2011 ARMY 100 100 100 0 2011 TOTAL 128 128 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0	2011 ARMY 100 100 0

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E>	chibit	P-21	, Budge	et Pro	ducti	on S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Buo 3 / BSA (Activi	ty / B	udge	t Sub	Acti	vity:			L ine I 800 -				-	ciate	d Equ	ıip					Nom 500 -				(5-60	KW))
			Cost Elemo (Units in Ea								F	iscal Y	ear 201	4									F	iscal Y	ear 201	5					
						BAL								Ca	lendar	Year 20	14								Calen	dar Yea	r 2015				
000	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	Calendar Year 2015 M A M J J A S A P A U U U E R R Y N L G P				B A L			
	8	2013	ARMY (8)	75	0	75	-	-	-	6	6	6	6	6	6	6	6	6	7	7	7										
60	kW/400	Hz (ME	P1071)																												
	9	2013	ARMY (9)	104	0	104	-	-	-	9	9	9	9	9	9	9	9	8	8	8	8										
			1	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P							

Army

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

		PRODUC	CTION RATES (Uni	ts/Year)			P	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	tial			Reo	rder	
Ref #	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	1500	3000	4800	6	9	12	21	6	3	12	15
2	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
3	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
4	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
5	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
6	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
7	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
8	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
9	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15

Remarks:

All production rates shown on a yearly basis

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

⁽¹⁾BASE

(2)BASE

⁽³⁾BASE

⁽⁴⁾BASE

⁽⁵⁾BASE

⁽⁶⁾BASE

⁽⁷⁾BASE

⁽⁸⁾BASE

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

LI MA9800 - Generators And Associated Equip Army

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								OI	CLASS	, ILD									
Exhibit P-5, Cos	t An	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / 2035A / BA 3 / BS			ivity / Bu	ıdget Sı	ub Activ	ity:	1	ine Item I 00 - Gene			ociated	Equip			Name, D	ODIC):	•	n Numbe (=> 100 k	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	/ (Ead	ch)							-		57		114		-		-		
Gross/Weapon Syste	-		llions)						-		4.051		11.401		-		_		
Less PY Advance Pro		•							_		_		_		-		_		_
Net Procurement (P1		• • • • • • • • • • • • • • • • • • • •	,						_		4.051		11.401		_		_		_
Plus CY Advance Pro			Millions)						_		_		_		_		_		
Total Obligation Author		`							_		4.051		11.401		_				
Total Obligation / tath	Jilly (ψ III IVIIIIO		e followina	Resource S	ummary row	s are for in	nformational n	ourposes onl	v The corre		budget reque	-	ımented els	ewhere)				
Initial Spares (\$ in Mi	lions')	(,,,	2 . 0 . 0			2 3 0 . 0 / 11/		-	,. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		-		-		-		_
Gross/Weapon Syste			in Thousar	nds)					-		71.070		100.009		-		-		
		· ·	Prior Years			FY 2011			FY 2012			Y 2013 Ba		F	Y 2013 OC	20	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(\$ K)	(Eacii)	(\$ IVI)	(\$ K)	(Eacii)	(\$ IVI)	(\$ K)	(Eacii)	(\$ IVI)	(\$ K)	(Eacil)	(\$ IVI)	(\$ K)	(Eacii)	(\$ IVI)	(\$ K)	(Eacri)	(\$ 101)
Recurring Cost																			
Engineering Support		-	-	-	-	-	0.000	-	-	1.000	-	-	0.000	-	-	-	-	-	0.00
2 Engineering Change Orders		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
3. Testing		-	-	-	-	-	0.000	0 -	-	0.050	-	-	0.000	-	-	-	-	-	0.00
System Fielding Support		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.00
System Assessment		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.00
6. Logistics Support		-	-	-	-	-	0.000		-	0.551	-	-	0.000	-	-	-	-	-	0.00
7. Data		-	-	-	-	-	0.000		-	0.018	-	-	0.000	-	-	-	-	-	0.00
PM Management Support		-	-	-	-	-	0.012	-	-	1.342	-	-	0.000	-	-	-	-	-	0.00
† 100kW/60Hz		-	-	-	70.860	57	4.039	9 72.280	114	8.240	-	-	0.000	-	-	-	-	-	0.00
Total Recurring Cost				0.000			4.05	1		11.401			0.000			0.000			0.00
Total Flyaway Cost				0.000			4.05			11.401			0.000			0.000			0.00
Gross Weapon System Cost				-			4.05	1		11.401			-			-			-
Remarks:												·							
Sec	onda	ry Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quar	ntity						31					-			-			
	Total	Obligation A	uthority				2.	204		1.20	00		-			-			

LI MA9800 - Generators And Associated Equip Army

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P-1 Line #171

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60	P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip	Item Nomenclature (Item Number, Item Name, DODIC): M54400 - LARGE SETS (=> 100 KW)

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	26	114	-	-	-
	Total Obligation Authority	1.847	10.201	-	-	-

411

Exhibit P-5A, Budget Procurement History and Planning: P	Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 60	MA9800 - Generators And Associated Equip	M54400 - LARGE SETS (=> 100 KW)

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†100kW/60Hz		2011	DRS / Bridgeport,CT	C/FP	CECOM	Jan 2011	Jan 2012	57	70.860	N		
†100kW/60Hz		2012	DRS / Bridgeport,CT	C/FP	CECOM	Jan 2012	Jan 2013	114	72.280	N		

Remarks:

LI MA9800 - Generators And Associated Equip Army

Exhibit P-21, Budget Production Schedule: PB 2013 Army																Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60											P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip												Item Nomenclature: M54400 - LARGE SETS (=> 100 KW)								
		Cost E						Fiscal Year 2012											F	Fiscal Year 2013											
						BAL						Calendar Year 2012								-				Calendar Year 2013							
O C MF O Ref		serv		PROC QTY	ACCEF PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	B A L
100kW	/60Hz																														
1	201	1 ARM	<i>'</i>	57	0	57	-	-	-	5	5	5	5	5	5	5	5	5	4	4	4										
1	201	1 • MC		26	0	26	-		-	4	4	4	4	4	3	3	-	-	-	-	-										
1	201	1 • NA\	/Y	60	0	60	-		-	5	5	5	5	5	5	5	5	5	5	5	5										
1	201	1 • AF		37	0	37	3	3	3	3	3	3	3	3	3	3	3	4	-	-	-										
1	201	1 TOTA	L	180	0	180	3	3	3	17	17	17	17	17	16	16	13	14	9	9	9										
1	201	2 ARM	<i>'</i>	114	0	114	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	9	9	9	27
							0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	U L	A U G	S E P	

P-1 Line #171

LI MA9800 - Generators And Associated Equip

khibi	it P-2	1, Budg	et Pr	oduc	tion S	ched	ule: F	PB 20	13 Aı	my													Date	: Feb	ruary	2012	<u>)</u>			_
pro	priati	i on / Bu 3 / BSA	dget												encla		ociate	ed Equ	ıip				Item	Nom	encla	ature		=> 10	00 KV	N)
		Cost Elen									Fiscal Y	ear 201	4									F	iscal Y	ear 201	5					
				4005	BAL P DUE								Ca	alendaı	r Year 2	014								Calen	dar Yea	r 2015				1
MFR Ref#		SERVICE	PROG	PRIO	R AS I OF 1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J L	A U G	S E P	
(W/6	60Hz										1		ı												I					_
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	2011		20	_		1																								
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	2011		180			1																								
		ARMY	114	_			9	9]																					
						CT	O V	E	AN	В	AR	PR	A Y	UN	UL	U	EP	C	O V	E C	AN	В	A R	PR	A	UN	U	U G	P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 60	MA9800 - Generators And Associated Equip	M54400 - LARGE SETS (=> 100 KW)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LE	EADTIME (Months	s)		
MF	3					Init	tial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	DRS - Bridgeport,CT	120	240	600	6	3	12	15	6	3	12	15

Remarks:

All production rates shown on a yearly basis

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

							OI	CLASS	166									
Analysi	s: PB	2013	Army										I	Date: Fe	bruary 2	012		
Budget A				ub Activ	ity:	1				ociated l	Equip		I	I tem No Name, D	menclat	ure (Iten		
Res	ource	e Sum	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 2013	3 Total
(Each)								-		2,591		770		-		-		_
n Cost (\$ ir	Million	าร)						-		31.397		9.958		0.617		-		0.617
curement (in Mill	lions)						-		-		-		-		-		-
•								-		31.397		9.958		0.617		-		0.617
•		lions)						-		-		-		-		-		_
		,						_		31 397		9 958		0.617		_		0.617
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ions)		(-	,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	3	-		-		-		_
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	· · · · · · · · · · · · · · · · · · ·		,		FY 2011			FY 2012			Y 2013 Bas	se	F	Y 2013 O	0	F	Y 2013 Tot	al
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost		Total Cost			Total Cost			Total Cost			Total Cost
(2 V	(=	Eacri)	(\$ IVI)	(\$ K)	(Eacri)	(\$ IVI)	(\$ K)	(Eacri)	(\$ IVI)	(\$ K)	(Eacri)	(\$ IVI)	(\$ K)	(Eacri)	(\$ IVI)	(\$ K)	(Eacri)	(\$ M)
																	-	
	-	-	-	-	-	0.940	-	-	0.727	-	-	0.000	-	-	-	-	-	0.000
	-	-	-	-	-	0.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
	-	-	-	-	-	0.050		-	0.000	-	-		_	-	-	-	-	0.000
	-	-	-	-	-	0.300	-	-	0.327	-	-	0.000	-	-	-	-	-	0.000
	-	-	-	-	-	0.060	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
		-	-	-	-	0.552	-	-	0.232	-	-		_	-	-	-	-	0.000
		-	-	-	-		-	-		-	-		_	-	- 0.000	-	-	0.000
					-	1.545	_	-	0.972			U.61 <i>/</i>			0.000	_		0.617
	-	-	-	10.737	2,591	27.820	10.000	770	7.700	-	-	0.000	-	-	-	-	-	0.000
						31.397			9.958				+		+			0.617
													_		+			0.617
			=			31.397			9.958			0.617			-			0.617
ondary Dis	ributio	on			FY 201	1		FY 2012	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Quantity Total Obligation	n Authori	rity										- 0.61	7		-			0.617
	Res (Each) m Cost (\$ in ocurement (\$ in Millions) m Unit Cost ID Unit Co CD (\$ K)	Resource (Each) m Cost (\$ in Millions) curement Resource Sum (Each) m Cost (\$ in Millions) curement (\$ in Millions) (The lions) m Unit Cost (\$ in Thousand Prior Years ID CD Unit Cost (\$ K) Quantity (Each)	Resource Summary (Each) m Cost (\$ in Millions) curement (\$ in Millions) (The following lions) m Unit Cost (\$ in Thousands) Prior Years Unit Cost (\$ (\$ in Thousands) Cost (\$ (\$ M) Outlier Cost (\$ (\$ M) Outlier Cost	Resource Summary (Each) m Cost (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) (The following Resource St lions) m Unit Cost (\$ in Thousands) Prior Years ID Unit Cost (\$ K) Quantity (Each) Unit Cost (\$ K) Resource Summary (Each) m Cost (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) (The following Resource Summary row. Ilions) m Unit Cost (\$ in Thousands) Prior Years Total Cost (\$ K) Unit Cost (\$ K) Unit Cost (\$ K) Unit Cost (\$ K) FY 2011 Total Cost (\$ K) Unit Cost (\$ K) Unit Cost (\$ Each) FY 2011 Total Cost (\$ K) Unit Cost (\$ Each) FY 2011 Total Cost (\$ K) Unit Cost (\$ Each) FY 2011 Total Cost (\$ K) Unit Cost (\$ Each) FY 2011 Total Cost (\$ K) (\$ K) Unit Cost (\$ Each) FY 2011 Total Cost (\$ K) (\$ Each) FY 2011 Total Cost (\$ K) (\$ Each) FY 2011 Total Cost (\$ K) (\$ Each) FY 2011 Total Cost (\$ K) (\$ Each) FY 2011 Total Cost (\$ K) (\$ Each) FY 2011 Total Cost (\$ Each) (\$ Each) FY 201	Budget Activity / Budget Sub Activity: SA 60 Resource Summary (Each) m Cost (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) curement (\$ in Millions) (The following Resource Summary rows are for interest (\$ in Millions) m Unit Cost (\$ in Thousands) Prior Years FY 2011 Total Cost (SK) Unit Cost (SK) Unit Cost (SK) Unit Cost (SK) Ouantity (SK) Ouantity Oua	Resource Summary (Each) Total (SK) Unit Cost (SK) Unit Cost (SK) Unit Cost (SK) Unit Cost (SK) CD CD CD CD CD CD CD CD CD C	Resource Summary	## Analysis: PB 2013 Army Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: MA9800 - Generators And Associated MA9800 - Generators An	Analysis: PB 2013 Army Budget Activity / Budget Sub Activity: MA9800 - Generators And Associated MA9800 - Generato	Analysis: PB 2013 Army P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip MA9800 - Generators And Associated Equip MA9800 - Generators And Associated Equip MA9800 - Generators And Associated Equip MA9800 - Generators And Associated Equip FY 2017 FY 2018 FY 2019 FY 201	Analysis: PB 2013 Army Sudget Activity / Budget Sub Activity: May800 - Generators And Associated Equip	Caregories Page P	Date: Fe Sudget Activity Budget Sub Activity: Budget Sub Activity: P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip M59400 Date: February 2 Sudget Activity Budget Sub Activity: Budget Sub Activity: P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip Sudget Activity Budget Sub Activity: P-1 Line Item Nomenclature: MA9800 - SMARL Date: February 2012 Standard Activity Budget Sub Activity: Budget Activity Budget Sub Activity: P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip Item Nomenclature (Item Name, DODIC): M59400 - SMALL SETS (M59400 - SMALL SE	Date: February 2012 Standget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip Standard Manage DODIC): MS9400 - SMALL SETS (2-3 KW) MS9400 - SMALL S				

LI MA9800 - Generators And Associated Equip Army

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P-1 Line #171

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60	P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip	Item Nomenclature (Item Number, Item Name, DODIC): M59400 - SMALL SETS (2-3 KW)

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	1,014	-	-	-	-
	Total Obligation Authority	12.146	-	-	-	-
Army Reserve	Quantity	687	50	-	-	-
	Total Obligation Authority	8.846	2.758	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 60	MA9800 - Generators And Associated Equip	M59400 - SMALL SETS (2-3 KW)

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†3kW/60Hz		2011	DRS / Bridgeport,CT	C / FP	CECOM	Jan 2011	Jan 2012	2,591	10.737	N		
†3kW/60Hz		2012	DRS / Bridgeport,CT	C / FP	CECOM	Jan 2012	Jan 2013	770	10.000	N		

Remarks:

xhibi	t P-21	, Budge	t Pro	ducti	on So	ched	ule: F	PB 20	13 Arı	my													Date	: Feb	ruary	2012				
		on / Buc 3 / BSA (Ctivi	ty / B	udge	t Sub	Acti	vity:				tem N Gene				ciate	d Equ	ip					Nom 400 - 3				2-3 KV	V)	
		Cost Eleme (Units in Ea								F	iscal Ye	ear 201	2									Fi	scal Ye	ear 2013	3					
					BAL								Ca	lendar `	ear 20	12								Calend	dar Year	2013				
MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E A L
kW/60H	Z																													
1	2011	ARMY	2591	0	2591	-	-	-	216	216	216	216	216	216	216	216	216	216	216	215										
1	2011	◆ MC	325	0	325	-	-	-	27	27	27	27	27	27	27	27	27	27	27	28										
1	2011	◆ OTH (10)	63	0	63	-	-	-	-	-	-	-	-	-	21	21	21	-	-	-										
1	2011	◆ AF	21	0	21	-	-	-	-	-	-	-	-	-	7	7	7	-	-	-										
1	2011	TOTAL	3000	0	3000	-	-	-	243	243	243	243	243	243	271	271	271	243	243	243										
1	2012	ARMY	770	0	770	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	64	64	64	64	64	64	64	64	64	1
						0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	

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		1, Budge																								2012				
		on / Buo 3 / BSA		Activi	ty / B	udget	t Sub	Acti	vity:						e <mark>ncla</mark> rs And		ociate	ed Equ	uip					Nom 400 -			: ETS (2	2-3 K\	W)	
		Cost Elem (Units in Ea								ı	Fiscal Y	ear 20	14									F	iscal Y	ear 201	5					
					BAL								С	alenda	Year 2	014		•						Calen	dar Yea	r 2015				
MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	
W/60H		1-	1								1																			
1	2011	ARMY	2591	2591	0																									
1	2011	• MC	325	325	0																									
1	2011	◆ OTH (10)	63	63	0																									
1	2011	◆ AF	21	21	0																									
1		TOTAL	3000	3000	0																									
1	2012	ARMY	770	576	194	64	65	65																						

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 60	MA9800 - Generators And Associated Equip	M59400 - SMALL SETS (2-3 KW)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LE	EADTIME (Months	s)		
MF	3					Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	DRS - Bridgeport,CT	1080	1440	4800	6	3	12	15	6	3	12	15

Remarks:

LI MA9800 - Generators And Associated Equip Army

All production rates shown on a yearly basis

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

⁽¹⁰⁾Other Army

Exhibit P-40A, Budget Item Justification For Aggregated It	ems: PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:		Aggregated Item Name:
2035A / BA 3 / BSA 60	MA9800 - Generators And Associated Equip	Various

		Δ	II Prior Years	5		FY 2011			FY 2012			FY 2013 Base)		FY 2013 OCO)		FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
MA8800 - ITEMS LESS THAN \$5.0M (GEN EQUIP)		-	-	-	-	-	0.933	-	-	0.954	-	-	0.822	-	-	-	-	-	0.822
Uncategorized Subtotal				0.000			0.933			0.954			0.822			0.000			0.822
Total				0.000			0.933			0.954			0.822			0.000			0.822

Remarks:

Exhibit P-5, Cost	t An	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	idget S	ub Activ	ity:		i ne Item I 00 - Gene			ociated I	Equip			Name, D	ODIC):	ure (<i>Iten</i>	n Numbe	r, Item
		Resou	ırce Sur	nmary				Prior Yea	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		1,036		1,318		1,028		-		1,02
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		8.005		9.775		8.133		-		8.13
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)		· · ·	,						_		8.005		9.775		8.133		_		8.13
Plus CY Advance Prod			Millions)						_		_		-		_		_		
Total Obligation Autho									_		8.005		9.775		8.133		_		8.13
Total Obligation Autho	illy (ψ III IVIIIIOI		e following	Pasourca S	ummany row	s are for in	nformational p		v. The corre		nudaet reaue		imented els					0.13
Initial Spares (\$ in Mill	ions)	(111	Cionowing	resource of	anninary row.	s are for in	normational p	-	y. The come	-	auger reque	-	amenteu els	-		_		
Gross/Weapon Syster			in Thousar	nds)					_		7.727		7.417		7.912		_		7.91
Closs/Weapon Cyster		· · · ·	Prior Years			FY 2011			FY 2012			Y 2013 Ba		F	Y 2013 OC	20	F`	Y 2013 Tota	
Cost Elements († indicates the	ID CD	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
presence of a P-5A) Flyaway Cost	CD	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)
Recurring Cost											-						-		
Enginering Support		-	-	-	-	-	0.90	5 -	-	0.366	_	-	0.900	-	-	0.000	-	- 1	0.90
Engineering Change Orders		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.10
3. Testing		-	-	-	-	-	0.100	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.05
System Fielding Support		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.05
5. System Assessment		-	-	-	-	-	0.140	-	-	0.140	-	-	0.140	-	-	0.000	-	-	0.14
6. Logistics Support		-	-	-	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.30
7. Data		-	-	-	-	-	0.050		-	0.050	-	-	0.050	+	-	0.000	-	-	0.05
PM Management Support		-	-	-	-	-	1.332		-	0.609	-	-	1.469		-	0.000	-	-	1.46
† M200 (Feeder System)		-	-	-	15.684	50	0.784		-	0.000	-	-	0.000		-	-	-	-	0.00
† M100 (Feeder System)		-	-	-	8.130	100	0.813		307	3.391	-	-	0.000	-	-	-	-	-	0.00
† M60 (Distribution System)		-	-	-	5.760	150	0.864	4 8.075	264	2.132	8.444	337	2.846	-	-	0.000	8.444	337	2.84
† M40 (Distribution System)		-	-	-	6.449	100	0.645	5 -	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† M46 (Utility Kit)		-	-	-	2.550	636	1.622		747	2.587	3.225	691	2.228	_	-	0.000	3.225	691	2.22
integration and associated		-	-	-	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Total Recurring Cost	1			0.000	1		8.00	- 1		9.775	1	1	8.133	1	1	0.000	T.	1	8.13

LI MA9800 - Generators And Associated Equip Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 60

P-1 Line Item Nomenclature:

MA9800 - Generators And Associated Equip

MA9800 - P-DISE 40-200 AMP

		F	Prior Years	3		FY 2011			FY 2012		F	Y 2013 Bas	se	F	2013 OCO		F۱	/ 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Flyaway Cost				0.000			8.005			9.775			8.133			0.000			8.133
Gross Weapon System Cost				-			8.005			9.775			8.133			-			8.133

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	750	436	565	-	565
	Total Obligation Authority	5.796	2.930	5.769	-	5.769
Army National Guard	Quantity	81	882	-	-	-
	Total Obligation Authority	0.625	6.845	-	-	-
Army Reserve	Quantity	205	-	463	-	463
	Total Obligation Authority	1.584	-	2.364	-	2.364

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 60

P-1 Line Item Nomenclature:

MA9800 - Generators And Associated Equip

R45400 - P-DISE 40-200 AMP

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M200 (Feeder System)		2011	Fidelity Technologies Corp / Reading PA	C/FP	CECOM	Jan 2011	Jan 2012	50	15.684	N		
†M100 (Feeder System)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	100	8.130	N		
†M100 (Feeder System)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	307	11.046	N		
†M60 (Distribution System)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	150	5.760	N		
†M60 (Distribution System)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	264	8.075	N		
†M60 (Distribution System)		2013	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2013	Jan 2014	337	8.444	N		
†M40 (Distribution System)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	100	6.449	N		
†M46 (Utility Kit)		2011	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2011	Jan 2012	636	2.550	N		
†M46 (Utility Kit)		2012	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2012	Jan 2013	747	3.463	N		
†M46 (Utility Kit)		2013	Fidelity Technologies Corp / Reading PA	C / FP	CECOM	Jan 2013	Jan 2014	691	3.225	N		

Remarks:

Exhib	it P-21	l, Budge	et Pro	ducti	on S	ched	ule: F	B 20	13 Ar	my													Date	: Feb	ruary	2012				
		on / Bu 3 / BSA		ctivi	ty / B	udge	t Sub	Acti	vity:					lome rators		ure: Asso	ciate	d Equ	ıip					-	encla P-DIS			AMP		
		Cost Elem								Fi	iscal Ye	ear 201	2									Fi	iscal Ye	ear 201	3					
				ACCEP	BAL								Ca	lendar \	Year 20	12								Calend	dar Yeaı	r 2013				
O MFR		SERVICE [‡]	PROC	PRIOR	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J L	A U G	S E P	B A L
	eeder Sy		Q	001	001	•	•						•		_		•	•	•						• 1	.,	-		•	_
1	2011	ARMY	50	0	50	-	-	-	4	4	4	4	4	4	4	4	4	4	5	5										
M100 (F	eeder Sy	/stem)																											_	
2	2011	ARMY	100	0	100	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9										
2	2011	◆ AF	2	0	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-										
2	2011		102	0	102	-	2	-	8	8	8	8	8	8	8	8	9	9	9	9										
2		ARMY	307	0	307	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	25	25	25	25	25	26	26	26	26	7
_ `		System)																												
3			150	0	150	-	-	-	13	13	13	13	13	13	12	12	12	12	12	12										
3	2011	◆ OTH (11)	287	0	287	24	24	24	24	24	24	24	24	24	24	24	23	-	-	-										
3	2011		437	0	437	24	24	24	-	37	37	37	37	37	36	36	35	12	12	12										
3	2012		264	0	264	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	22	22	22	22	22	22	22	22	22	66
3	2012	◆ OTH (12)	1255	0	1255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104	104	104	104	104	105	105	105	105	31
3	2012	TOTAL	1519	0	1519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	126	126	126	126	127	127	127	127	38
3	2013	ARMY (13)	337	0	337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	33
M40 (Di	stribution	System)														,			,	,										
4	2011	ARMY	100	0	100	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9										
4	2011	◆ OTH (14)	330	0	330	28	28	28	28	28	28	27	27	27	27	27	27	-	-	-										
4	2011	◆ NAVY	2	0	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-										
4	2011	TOTAL	432	0	432	28	30	28	36	36	36	35	35	35	35	35	36	9	9	9										
M46 (Ut	ility Kit)																													
5	2011	ARMY	636	0	636	-	-	-	53	53	53	53	53	53	53	53	53	53	53	53										
5	2011	◆ OTH (15)	326	0	326	27	27	27	27	27	27	27	27	27	27	28	28	-	-	-										
5	2011	TOTAL	962	0	962	27	27	27	80	80	80	80	80	80	80	81	81	53	53	53										
				,		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	N N	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 60

P-1 Line Item Nomenclature:

MA9800 - Generators And Associated Equip

R45400 - P-DISE 40-200 AMP

			Cost Elem (Units in Ea								F	iscal Y	ear 201	2									F	iscal Y	ear 201	3					
0 0		FY	SERVICE [‡]	PROC	ACCEF PRIOR TO 1 OCT	_	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U L	012 A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	dar Yea M A Y	J U N	J U L	A U G	S E P	B A L
	5	2012	ARMY	747	0	747	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	62	62	62	62	62	62	62	62	62	189
	5	2012	◆ OTH (16)	1406	0	1406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117	117	117	117	117	117	117	117	117	353
	5	2012	TOTAL	2153	0	2153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179	179	179	179	179	179	179	179	179	542
	5	2013	ARMY (17)	691	0	691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	691
	•					,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	n n	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	A U G	S E P	

													<u> </u>		3311	122														
Exhibi	it P-21	1, Budg	et Pro	ducti	on S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
		riation / Budget Activity / Budget Sub Activity: BA 3 / BSA 60 Cost Elements (Units in Each) BAL ACCEP DUE P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip Fiscal Year 2014 Calendar Year 2014																		encla P-DIS			AMP							
										_		004											F* 1 N		_					
		(Units in E	ach)		DAL						ISCAI Y	ear 201		.landau	. V 2	04.4							Fiscal Y		5 dar Yea	- 204 F				-
				ACCEP									L	lendar	Tear 20	014			Т				Т	Calen	uar rea	IF 2015				+
O MFR	FY	SERVICE	PROC	PRIOR TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
M200 (F			1 4		-	-							-	1									1	1						
1		ARMY	50	50	0																									
M100 (F	eeder S	ystem)																												
2	2011	ARMY	100	100	0																									
2	2011	◆ AF	2	2	0																									
2	2011	TOTAL	102	102	0			26 26																						
2	2012	ARMY	307	229	78	26	26																							
		System)					26 26																							
3		ARMY	150	150	0																									
3	2011	◆ OTH (11)	287	287	0																									
3	2011	TOTAL	437	437	0																									
3	2012	ARMY	264	198	66	22	22	22																						
3	2012	◆ OTH (12)	1255	940	315	105	105	105																						
3	2012	TOTAL	1519	1138	381	127	127	127																						
3	2013	ARMY (13)	337	0	337	-	-	-	28	28	28	28	28	28	28	28	28	28	28	29										
M40 (Dis	stribution	System)																												
4	2011	ARMY	100	100	0																									
4	2011	◆ OTH (14)	330	330	0																									
4	2011	• NAVY	2	2	0																									
4	2011	TOTAL	432	432	0																									
M46 (Uti	lity Kit)																													
5	2011	ARMY	636	636	0		-																							
5	2011	◆ OTH (15)	326	326	0																									
5	2011	TOTAL	962	962	0																									
						0 C	N O	D E	J A	F E B	M A	A P	M A	J	n 1	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	
						Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	

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Ξ,	khibit	P-21	, Budge	t Pro	ducti	ion S	ched	ıle: P	B 20	13 Arı	ny													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA 6		Activi	ty / B	udge	t Sub	Acti	vity:		P-1 L MA98						ciate	d Equ	ıip				1	Nom 400 -			-	AMP		
			Cost Eleme								F	iscal Ye	ear 201	4										Fiscal \	/ear 201	5					
					ACCED	BAL								Ca	lendar	Year 20	14								Calen	dar Yea	r 2015				
;	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	1
	5	2012	ARMY	747	558	189	63	63	63																						
	5	2012	◆ OTH (16)	1406	1053	353	117	118	118																						
	5	2012	TOTAL	2153	1611	542	180	181	181																						
	5	2013	ARMY (17)	691	0	691	-	-	-	58	58	58	58	58	58	58	57	57	57	57	57										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 60

P-1 Line Item Nomenclature:
MA9800 - Generators And Associated Equip

R45400 - P-DISE 40-200 AMP

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	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	5400	10500	21000	6	3	12	15	6	3	12	15
	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
4	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15

Remarks:

All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.

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

(11)other Army

⁽¹²⁾other Army

⁽¹³⁾BASE

⁽¹⁴⁾Other Army

(15)Other Army

(16)Other Army

⁽¹⁷⁾BASE

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								UN	CLA33	ורובט									
Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	Army										1	Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	udget Si	ub Activ	ity:	1		Nomencl erators A		ociated E	Equip		<i> </i>	Name, D	- POWEI	•		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		3,364		305		566		-		566
Gross/Weapon Syster	n Co	ost (\$ in Mi	llions)						-		72.683		17.005		33.983		-		33.983
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)									-		72.683		17.005		33.983		-		33.983
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Million	ns)						-		72.683		17.005		33.983		-		33.983
			(Th	e following	Resource S	ummary row	s are for in	formational p	ourposes only	. The corre	sponding b	udget reques	sts are doc	umented else	ewhere.)		,		
Initial Spares (\$ in Mill	lions)							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-		21.606		55.754		60.041		-		60.04
		F	Prior Years	S		FY 2011			FY 2012		F'	Y 2013 Bas	se	F'	Y 2013 O	co	F`	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost					'	'						'						,	
Recurring Cost				Г				_			1				1	1	Г	1	1
Engineering Support		-	-	-	-	-	2.727		-	2.677	-	-	2.700	-	-	0.000	-	-	2.70
Engineering Change Orders		-	-	-	-	-	0.085	-	-	0.085	-	-	0.076	-	-	0.000	-	-	0.07
3. Testing		-	-	-	-	-	0.299	_	-	0.084	-	-	0.049		-	0.000	-	-	0.04
System Fielding Support		-	-	-	-	-	0.519	-	-	0.519	-	-	0.140	-	-	0.000	-	-	0.14
Systems Assessment		-	-	-	-	-	0.399	-	-	0.399	-	-	0.175	i -	-	0.000	-	-	0.17
6. Logistics Support		-	-	-	-	-	0.500	-	-	0.500	-	-	0.629	-	-	0.000	-	-	0.62
7Data	_	-	-	-	-	-	0.222		-	0.222	-	-	0.142		-	0.000	-	-	0.14
PM Management Support		-	-	-	-	-	1.000	-	-	2.710	-	-	3.859	-	-	0.000	-	-	3.85
† Z01388(two 60kW/60Hz, two M200,SB)PP3106		-	-	-	-	-	0.000	-	-	0.000	83.129	95	7.897	-	-	0.000	83.129	95	7.89
† Z01420(5kW/60Hz, LTT) PU2001		-	-	-	19.897	3,364	66.932	29.150	105	3.061	29.816	45	1.342	-	-	0.000	29.816	45	1.34
† Z01437(two 15kW/60Hz, LTT, SB) PP3003		-	-	-	-	-	0.000	-	-	0.000	27.959	4	0.112	-	-	0.000	27.959	4	0.11
† Z01414(10kW/60Hz, LTT) PU2002		-	-	-	-	-	0.000	31.516	100	3.152	32.020	75	2.402	-	-	0.000	32.020	75	2.40

LI MA9800 - Generators And Associated Equip Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A / BA 3 / BSA 60

MA9800 - Generators And Associated Equip

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

R62700 - POWER UNITS/POWER

PLANTS

		F	Prior Years	s		FY 2011			FY 2012		F	Y 2013 Bas	se	F'	Y 2013 OC	<u> </u>	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Z01423(10kW/400Hz, LTT) PU2012		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Z01399(15kW/400Hz, M200) PU2111		-	-	-	-	-	0.000	-	-	0.000	33.999	53	1.802	-	-	0.000	33.999	53	1.802
† Z01405(15kW/60Hz, LTT) PU2003		-	-	-	-	-	0.000	-	-	0.000	32.920	37	1.218	-	-	0.000	32.920	37	1.218
Z01404(15kW/60Hz, M200) PU2101		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† Z01395(30kW/60Hz, M200) PU2102		-	-	-	-	-	0.000	35.956	100	3.596	36.532	125	4.566	-	-	0.000	36.532	125	4.566
Z01389(30kW/400Hz, M200) PU2122		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† Z01385(60kW/60Hz, M200) PU2103		-	-	-	-	-	0.000	-	-	0.000	38.724	25	0.968	-	-	0.000	38.724	25	0.96
Z01381(60kW/400Hz, M200) PU2113		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† PP3001		-	-	-	-	-	0.000	-	-	0.000	55.199	107	5.906	-	-	0.000	55.199	107	5.906
Total Recurring Cost				0.000			72.683			17.005			33.983			0.000			33.983
Total Flyaway Cost				0.000			72.683			17.005			33.983			0.000			33.983
Gross Weapon System Cost				-			72.683			17.005			33.983			-			33.983

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	874	231	492	-	492
	Total Obligation Authority	19.855	5.110	29.680	-	29.680
Army National Guard	Quantity	964	59	38	-	38
	Total Obligation Authority	21.106	1.780	1.538	-	1.538
Army Reserve	Quantity	1,526	15	36	-	36
	Total Obligation Authority	31.722	10.115	2.765	-	2.765

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A / BA 3 / BSA 60

MA9800 - Generators And Associated Equip

Date: February 2012

Item Nomenclature:

R62700 - POWER UNITS/POWER

PLANTS

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Z01388(two 60kW/60Hz, two M200,SB)PP3106		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	95	83.129	N		
†Z01420(5kW/60Hz, LTT) PU2001		2011	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jul 2011	Oct 2012	3,364	19.897	N		
†Z01420(5kW/60Hz, LTT) PU2001		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	105	29.150	N		
†Z01420(5kW/60Hz, LTT) PU2001		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	45	29.816	N		
†Z01437(two 15kW/60Hz, LTT, SB) PP3003		2013	Cummins Power Generation / Minneapolis	C/FP	CECOM	Jan 2013	Apr 2014	4	27.959	N		
†Z01414(10kW/60Hz, LTT) PU2002		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	100	31.516	N		
†Z01414(10kW/60Hz, LTT) PU2002		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	75	32.020	N		
†Z01399(15kW/400Hz, M200) PU2111		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	53	33.999			
†Z01405(15kW/60Hz, LTT) PU2003		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	37	32.920	N		
†Z01395(30kW/60Hz, M200) PU2102		2012	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2012	Apr 2013	100	35.956	N		
†Z01395(30kW/60Hz, M200) PU2102		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	125	36.532	N		
†Z01385(60kW/60Hz, M200) PU2103		2013	Cummins Power Generation / Minneapolis	C / FP	CECOM	Jan 2013	Apr 2014	25	38.724	N		
†PP3001		2013	Cummins Power Generation / Minneapolis	C/FP	CECOM	Jan 2013	Apr 2014	107	55.199			

Remarks:

E	xhibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activi	ty / B	udge	t Sub	Acti	ivity:			_ine I 1 800 -					ociate	d Equ	qiu					Nom 700 - I NTS				POW	ER	
			Cost Elem (Units in Ea								F	iscal Y	ear 201:	3									F	iscal Y	ear 2014	4					
				<u> </u>		BAL								Ca	lendar	Year 20	013				-				Calend	dar Yea	r 2014				
-	MFR Ref #		SERVICE [‡]	QTY	PRIOR TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	B A L
_	1		V/60Hz, two	95			-	-	-	Α -	-		-	-	-	-	-	-	-	-	-	-	-		8	8	8	8	8	8	47
			(18)																												
Z	<u> </u>		lz, LTT) PU								1		1						ı												-
	2		ARMY	3364			280	280	280		280	280	280	280	281	281		281					0		1						
	2		ARMY ARMY (19)	105 45	-		-	-	-	- A -	-	-	-	-	-	-	-	-	-	-	-	-	- 8	-	4	4	4	4	4	4	21
7	01437(tv	n 15kV	`	 SB)	P3003																										
	3		ARMY (20)	4		4	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1			
Z	01414(1	0kW/60	Hz, LTT) P	U2002																											
	4		ARMY	100	0	100	-	-	-	-	-	-	9	9	9	9	8	8	8	8	8	8	8	8							
	4	2013	ARMY (21)	75	0	75	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	6	6	6	36
Z	01399(1	5kW/40	0Hz, M200	PU211	1																					·					
	5	2013	ARMY	53	0	53	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	29
Z			Hz, LTT) P	_																											1
	6	2013	ARMY (22)	37	0	37	-	-	-	A -	-	-	-	1	1	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	19
Z	01395(3)kW/60	Hz, M200)	PU2102	2																										
	7		ARMY	100			-	-	-	-	-	-	9	9	9	9	8	8	8	8	8	8	8	8							
	7	2013	ARMY (23)	125	0	125	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	65
Z	01385(6)kW/60	Hz, M200)	PU2103																											
	8	2013	ARMY (24)	25	0	25	-	-	-	A -	-	-	-	ı	ı	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	13
Р	P3001																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n T	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U J	A U G	S E P	

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Exhil	oit P	-21,	, Budge	et Pro	ducti	ion S	ched	ule: F	B 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Buc 3 / BSA (Activi	ty / B	udge	t Sub	Acti	ivity:			Line I 800 -					ociate	d Equ	uip					700 -	encla POWI			′POW	/ER	
		(Cost Eleme (Units in Ea								F	iscal Y	ear 201	3									F	iscal Y	ear 201	4					
						BAL								Ca	lendar	Year 20	013								Calen	dar Yeaı	r 2014				
O C MF O Ref		FY :	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	A 0 W	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N D	J U L	A U G	S E P	B A L
9	20		ARMY (25)	107	0	107	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	53

M A Y

A P R J

N

J L A U G S E P O C T N O V D E C J A N

F E B

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0 V

0 C T F E B M A Y

A P R

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G

S E

Exhib	it P-21	, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012	2			
		on / Buc 3 / BSA (Activi	ty / B	udge	t Sub	Acti	vity:					Nome erator		ture: d Ass	ociate	ed Equ	qip					700 -	n encl a POW			/POW	/ER	
		Cost Elem								F	iscal Ye	ear 201	5									F	iscal Y	'ear 201	6					
			<u> </u>		BAL								Ca	alendar	Year 2	015								Calen	dar Yea	r 2016				
O C MFF O Ref	# FY	SERVICE [‡]	QTY		AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	B A L
Z01388	-	N/60Hz, two									_																			
1	2013	ARMY (18)	95	48	47	8	8	8	8	8	7																			
Z01420	(5kW/60H	lz, LTT) PU	2001																											
2	2011	ARMY	3364	3364	0																									
2	_	ARMY	105									1																		
2	2013	ARMY (19)	45	24	21	4	4	4	3	3	3																			
Z01437	(two 15kV	W/60Hz, LT	Г, SB) F	P3003																										
3	2013	ARMY (20)	4	4	0																									
Z01414	(10kW/60)Hz, LTT) P	J2002																											
4	2012	ARMY	100	100	0																									
4	2013	ARMY (21)	75	39	36	6	6	6	6	6	6																			
Z01399	(15kW/40	0Hz, M200	PU211	11					ı				-															-		-
5	2013	ARMY	53	24	29	4	5	5	5	5	5																			
	_	Hz, LTT) P	_																											_
6	2013	ARMY (22)	37	18	19	3	3	3	3	3	4																			
Z01395	(30kW/60	Hz, M200)	PU2102	2																										
7	2012	ARMY	100	100																										
7	2013	ARMY (23)	125	60	65	10	11	11	11	11	11																			
Z01385	(60kW/60	Hz, M200)	PU2103	3																										
8	2013	ARMY (24)	25	12	13	2	2	2	2	2	3																			
PP3001																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J L	A U G	S E P	
					l				'				'	'			'	1	1	1	'	1	'	'	1		'			

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E	xhibit	P-21	, Budge	et Pro	ducti	on S	chedi	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	/ 2012	<u>.</u>			
			on / Bud 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:			_		-	encla s And	ture: d Asso	ociate	d Equ	qip					700 -		ature: /ER U		/POW	/ER	
			Cost Elem (Units in Ea								F	iscal Y	ear 201	5									!	Fiscal Y	ear 201	6					
					40055	BAL								Ca	alendar	Year 2	015								Calen	dar Yea	ar 2016				
0 0		FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	A U G	S E P	B A L
	9	2013	ARMY (25)	107	54	53	9	9	9	9	9	8				'			'	'	1					'					
			,	•			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	n A	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 60MA9800 - Generators And Associated EquipR62700 - POWER UNITS/POWERPLANTS

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Month	s)		
MFR						Ini	tial			Reo	rder	
Ref #	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	1400	2800	4	9	15	24	4	3	15	18
2	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
3	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
4	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
5	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
6	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
7	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
8	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
9	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18

Remarks:

This is an integration of components delivered to the contractor which makes up the power unit/power plant. The manufacturering lead time includes the time to order and receive the generator sets, trailers, and switchboxes. All production rates are shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.

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

⁽¹⁸⁾BASE

⁽¹⁹⁾BASE

⁽²⁰⁾BASE

(21)BASE

(22)BASE

(23)BASE

⁽²⁴⁾BASE

⁽²⁵⁾BASE

P-1 Line #171

438

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date**: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 65:

M41200 - Rough Terrain Container Handler (RTCH)

Material Handling Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

12 2 2 2 C (* Corrido ridua); 2 Her corrido ridua);		1.09.00	=									
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	39	-	-	-	-	-	-	-	-	0	39
Gross/Weapon System Cost (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216
(The follo	wing Resource	Summary rows	are for informa	ational purposes	only. The corre	esponding budg	et requests are	documented e	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	868.103	-	-	-	-	-	-	-	-	0.000	14.800

Description:

The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts and stacks International Standard Organization (ISO) containers. The RT-240 operates worldwide on multiple terrains, including sand, to lift and transfer ISO containers weighing up to 53,000 pounds. The RT-240 has 4-wheel drive and is capable of fording 5 feet of salt water. The RTCH is C-5 or C-17 air transportable and can be configured in minutes for loading to a drive-on/drive-off mode. Currently, the U.S. Army has over one million ISO containers in the Southwest Asia (SWA) theater. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8X20 and 8X40 containers. It is capable of stacking containers three high and can reach a container in a second row. The RT-240 serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. A single trained RTCH operator can quickly and efficiently load or unload a convoy in minutes instead of hours. This is important considering the RT-240 handles a large number of containers to flowing through overseas ports, the theater distribution system and centers, to forward support areas. The RTCH is a Joint US Army, Navy and Marine Corps acquisition program. Foreign Military Sales (FMS) of the RTCH have included sales to the United Kingdom and Australia. 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.

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5	-	-	-	-
	Total Obligation Authority	4.412	-	-	-	-
Army National Guard	Quantity	10	-	-	-	-
	Total Obligation Authority	8.236	-	-	-	-
Army Reserve	Quantity	24	-	-	-	-
	Total Obligation Authority	21.208	-	-	-	-

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 65:

M41200 - Rough Terrain Container Handler (RTCH)

Material Handling Equipment

ID Code (A=Service Ready	, B=Not Service Rea	idy) :				Program	Element	s for Cod	e B Items	;:			Oth	er Related	Program	n Elemei	nts:			
Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
M41200 - Rough Terrain Container Handler (RTCH)	P5, P5A, P21		-	-	-	868.103	39	33.856	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					543.360			33.856			-			-			-			-

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

Justification:

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

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P-1 Line #172

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								UN	CLASS	SIFIED									
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	dget Sı	ıb Activ	rity:	1	ne Item 00 - Roug			iner Har	ndler (RT	CH)	1	Vame, D	<i>ODIC</i>): - Rough	,	<i>n Numbe</i> Containe	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 201	3 Tota
Procurement Quantity	/ (Ea	ch)							-		39		-		-		_		
Gross/Weapon Syster			llions)						_		33.856		_		_		_		
Less PY Advance Pro									-		_				-				
Net Procurement (P1)		•	TVIIIIO113)						_		33.856		_		-				
Plus CY Advance Pro			Millions)								33.030		_						
									-		22.050		-		-		-		-
Total Obligation Author	ority	(φ in ivillior	-		_				-		33.856		-		-		-		
			(The	e following	Resource S	Summary row	s are for in	formational p		y. The corre	sponding b	budget reques	ts are docu	ımented else					
Initial Spares (\$ in Mil	lions)							-		-		-		-		-		
Gross/Weapon Syster	m Ur	it Cost (\$ i	n Thousan	ds)					-	8	368.103		-		-		-		-
		F	Prior Years	;		FY 2011			FY 2012		F	Y 2013 Bas	e	F	Y 2013 OC	0	F	Y 2013 Tot	:al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost			'			'										1			
Recurring Cost																			
† Hardware		-	-	-	758.000	39	29.569		-	0.000	-	-	0.000	-	-	-	-	-	0.0
Engineering In-House		-	-	-	-	-	0.150		-	0.000	-	-	0.000		-	-	-	-	0.0
Program Management Support	:	-	-	-	-	-	0.650		-	0.000	-	-	0.000		-	-	-	-	0.0
System Fielding Support		-	-	-	-	-	3.487	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost	-			0.000			33.856			0.000			0.000			0.000			0.00
Total Flyaway Cost Gross Weapon System Cost				0.000			33.856 33.856			0.000			0.000			0.000			0.00
Remarks:											ı				<u> </u>	1			
	onda	ary Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	1		FY 2013 OCO	3		FY 2013 Total	
Army Active	Qua	ntity						5		-			-			-			-
	Tota	l Obligation Au	uthority				4.4	112		-			-			-			-
Army National Guard	Qua							10		-			-			-			-
	1	l Obligation Au	ıthority				8.2	236		-			-			-			-
	+		attionty																
Army Reserve	Qua		<u> </u>					24		-			-			-	-		-

LI M41200 - Rough Terrain Container Handler (RTCH) Army

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Exhibit P-5A, Budget Procurement History and Planning: Pl	B 2013 Army				Date: Febr	uary 20)12		
Topic operation angle of the state of th	P-1 Line Iten M41200 - Ro	 	andler (RTCI	H)	M41200 - F Handler (R	Rough 1		ntainer	

	0			Contract						Specs		
Cost Elements († indicates the presence of a P-21)	0	FY	Contractor and Location	Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Kalmar RT Center / San Antonio, TX	SS / FFP	TACOM, Warren, MI	Jan 2011	May 2012	39	758.000	N		

Remarks:

Exhibit	P-21	1, Budge	et Pro	ducti	ion So	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012	<u>)</u>			
		on / Buo 3 / BSA (_	Activi	ty / Bi	udge	t Sub	Acti	vity:			L ine I 200 -				t ure: Contai	iner H	landle	er (R1	ГСН)			M41	Nom 200 - dler (F	Roug	h Ter		Contai	ner	
		Cost Elem (Units in Ea								F	iscal Y	ear 201	2									ı	iscal Y	ear 201	3					
	BAL										Ca	lendar	Year 20)12								Calen	dar Yea	r 2013						
MFR Ref#	ACCEP DUE PRIOR AS O N D J PROC TO 1 OF 1 C O E A					J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n n	A U G	S E P	E			
lardware										•												•	•							
1	2011	ARMY	39	0	39	-	-	-	-	-	-	-	5	5	5	4	4	4	4	4	4									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	

P-1 Line #172

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
, , , , , , , , , , , , , , , , , , ,		Item Nomenclature: M41200 - Rough Terrain Container Handler (RTCH)

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Ini	ial			Reo	rder	
Ref #	MFR Name - Location	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, TX	4	10	16	0	4	16	20	0	4	16	20

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 65:

G41001 - Family Of Forklifts

Material Handling Equipment

ID Code (A=Service Ready, B=Not Service Ready):		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	nents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)		136	101	64		64	63	63	62	68	•	Continuing
Producement Quantity (Each)		130	101	04	-	04	03	03	02	00	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	94.588	108.356	92.109	-	92.109	95.175	97.540	101.032	104.691	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Thousands)	-	94.588	108.356	92.109	-	92.109	95.175	97.540	101.032	104.691	Continuing	Continui

Description:

The Family of Forklifts supports various combat, combat support, and combat service support units in the loading and unloading of palletized supplies. Currently, the forklift family consists of the Light Capacity Rough Terrain (LCRT) Forklift which has a maximum payload capacity of 6,000 pounds and is equipped with a hydraulic boom capable of extending 10 feet 9 inches.

The Light Capability Rough Terrain Forklift (LCRTF) is used to load and unload palletized supplies including ammunition from International Standard Organization (ISO) containers and tactical vehicles. The LCRTF will move supplies across the beach and rough terrain to transfer loads from aircraft landing zones and tactical vehicles. The LCRTF mission profile is 20 hours of operations in all types of environmental conditions. The LCRTF will be employed by cargo battalions, artillery units, transportation support battalions, combat service support units and various aviation units. It will be routinely in forward deployed areas with operating forces in support of combat operations other than war. The LCRTF system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). It will be transported by C-130 aircraft and external sling load via CH47D helicopter. LCRT Forklift Army Acquisition Objective (AAO): 2,301 Systems

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT	P5, P5A, P21		-	-	-	94.588	136	12.864	108.356	101	10.944	92.109	64	5.895	-	-	-	92.109	64	5.895
Total Gross/Weapon System Cost					-			12.864			10.944			5.895			-			5.895

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

Justification

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

LI G41001 - Family Of Forklifts

Army

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P-1 Line #173

Exhibit P-40, Budget Item Justification She	eet: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget S 2035A : Other Procurement, Army / BA 3 : Ot Material Handling Equipment		P-1 Line Item N G41001 - Famil	
D Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items:	Other Related Program Elements:
In accordance with Section 1815 of the FY 2008 Nation defense missions, domestic emergency responses, an	nal Defense Authorization Act (P.L. 110-181), t d providing military support to civil authorities.	nis item is necessary fo	or use by the active and reserve components of the Armed Forces for homeland

LI G41001 - Family Of Forklifts Army

								UN	CLASS	ILIED									
Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			ivity / Βι	udget Si	ub Activ	ity:			Nomenc ily Of For						<i>Name, E</i> G41002	menclate DODIC): - 5K LIG TERRAI	· HT CAP	ABILITY	
		Resou	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	ОСО	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		136		101		64		_		64
Gross/Weapon Syste	m Co	ost (\$ in Mi	illions)						-		12.864		10.944		5.895		-		5.895
Less PY Advance Pro		· · · · · · · · · · · · · · · · · · ·							-		-		-		-		-		-
Net Procurement (P1)	(\$ ii	n Millions)	·						-		12.864		10.944		5.895		-		5.895
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Million	ns)						-		12.864		10.944		5.895		-		5.895
			(Th	e following	Resource S	ummary row	s are for info	ormational p	ourposes only	y. The corre	sponding b	udget reques	sts are doci	umented els	ewhere.)				
Initial Spares (\$ in Mil	lions	5)						<u>-</u>	-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousar	nds)					-		94.588		108.356		92.109		-		92.109
		F	Prior Years	<u> </u>		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ements tes the Unit Cost Quantity Cost Unit Cost Quantity		Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost			,		'	'						'		,		1		,	,
Recurring Cost															1			1	1
† Hardware		-	-	-	77.000	136	10.472	81.000		8.181	82.000	64	5.248		-	0.000	82.000	64	5.248
Engineering Changes System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.250 0.588	-	-	0.000 0.175	_	-	0.000	-	-	0.000
System Test and Evaluation, Production		-	-	-	-	-	0.658	-	-	0.660	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	1.282	-	-	1.265	-	-	0.472		-	0.000	-	-	0.472
Total Recurring Cost				0.000			12.864			10.944			5.895	_		0.000			5.895
Total Flyaway Cost Gross Weapon System	-			0.000			12.864 12.864			10.944 10.944			5.895 5.895			0.000			5.895 5.89 5
Cost							12.001												0.000
Remarks:																			
Sec	Secondary Distribution					FY 201	11		FY 2012	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	Qua							9			33			27		-			27
America Niedia med Const	_	Total Obligation Authority					0.1			7.17			2.52			-	-		2.523
Army National Guard	\vdash	Quantity Total Obligation Authority				12.70	27 05		1.88	19		0.78	8		-			0.780	
Army Reserve	Quantity					- 12.7				19			29		-			29	
<u>,</u>		•																	

LI G41001 - Family Of Forklifts Army UNCLASSIFIED
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P-1 Line #173

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			UNCLASSIFIED			
Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 20	12
Appropriation / Budget Activity / Budget S 2035A / BA 3 / BSA 65	ub Activity:		Item Nomenclature: Family Of Forklifts		Name, DODIC): G41002 - 5K LIGH	re (Item Number, Item IT CAPABILITY I (LCRT) FORKLIFT
Secondary Distribution	FY 2	2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority		-	1.884	2.592	-	2.592

LI G41001 - Family Of Forklifts Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 65G41001 - Family Of ForkliftsG41002 - 5K LIGHT CAPABILITY
ROUGH TERRAIN (LCRT) FORKLIFT

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Kalmar RT Center / San Antonio, TX	C / FFP	TACOM	Dec 2011	Feb 2014	136	77.000	N		
†Hardware		2012	Kalmar RT Center / San Antonio, TX	C / FFP	TACOM	Feb 2012	Jul 2014	101	81.000	N		
†Hardware		2013	Kalmar RT Center / San Antonio, TX	C / FFP	TACOM	Dec 2012	Nov 2014	64	82.000	N		

Remarks:

LI G41001 - Family Of Forklifts Army UNCLASSIFIED
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Exhibit	P-21	, Budge	t Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
		on / Bud 3 / BSA 6	_	Activi	ty / B	udge	t Sub	Acti	vity:				tem N Famil										G410	002 -	5K LI	ature: GHT AIN (I	CAP			-T
		Cost Eleme (Units in Ea								F	iscal Y	ear 201	4									F	iscal Y	ear 201	5					
					BAL								Ca	lendar	Year 20	14								Calen	dar Yea	r 2015				
O C MFR O Ref #	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U N	J J	A U G	S E P	B A
Hardware		OLIVIOL	QII	001	001	•						- 1	•		_		•	•	•						<u> </u>		_			
1	2011	ARMY	136	0	136	-	-	-	-	25	25	25	25	25	11															
1	2012	ARMY	101	0	101	-	-	-	-	-	-	-	-	-	14	25	25	25	12											
1	2013	ARMY	64	0	64	-	-	-	-	-	-	-	-	-	-	-	-	-	14	25	25									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 65	G41001 - Family Of Forklifts	Item Nomenclature: G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

		PRODUC	CTION RATES (U	Inits/Year)			Р	ROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	ıl			Reo	rder	
Ref #	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, TX	5	2	5 100	0	3	25	28	0	3	22	25

Remarks:

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date**: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 65:

M41800 - All Terrain Lifting Army System

Material Handling Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	404	120	-	-	-	-	-	-	-	0	524
Gross/Weapon System Cost (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	0.000	516.475
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	0.000	516.475
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	0.000	516.475
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)		-	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	186.394	197.158	-	-	-	-	-	-	-	0.000	0.986

Description:

The All-Terrain Lifter, Army System (ATLAS) is a family of, C-130 airplane, transportable 10,000 Pound (LB) capacity variable reach rough terrain forklifts. The ATLAS is capable of performing all mission requirements and meets EPA Tier III emissions requirements, with increased reliability and survivability. It operates in all terrains, has cross country mobility and road speed of 23 Miles per Hour (MPH). Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component to the Army's Container Oriented Distribution System which is essential to the deployment of an Expeditionary Army and sustainment of a deployed force. The ATLAS forklift mobility capabilities support all the Army's Brigade Combat Teams and units from seven branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). Crew survivability is being addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. Commercial forklifts cannot meet the military requirements nor the Key Performance Parameters (KPP) identified in the ATLAS requirements document. The ATLAS system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). The ATLAS Army Acquisition Objective (AAO) is: 4,645 Systems

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	252	11	-	-	-
	Total Obligation Authority	47.495	2.191	-	-	-
Army National Guard	Quantity	61	67	-	-	-
	Total Obligation Authority	11.221	13.279	-	-	-
Army Reserve	Quantity	91	42	-	-	-
	Total Obligation Authority	16.587	8.189	-	-	-

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 65:

M41800 - All Terrain Lifting Army System

Material Handling Equipment

ID Code (A=Service Ready	, B=Not Service Rea	dy) : A	A			Program	Element	s for Cod	e B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	′ 2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
M41800 - All Terrain Lifting Army System	P5, P5A, P21	A	-	-	-	186.394	404	75.303	197.158	120	23.659	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					417.513			75.303			23.659			-			-			-

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

Justification:

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

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

Exhibit P-5, Cost	Analysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS		ivity / Bu	idget Si	ub Activ	ity:	1	i ne Item 00 - All T			ıy Syste	em			Name, D	ODIC):	,	n Numbe	
	Reso	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Tota
Procurement Quantity	(Each)							-		404		120		-		-		-
Gross/Weapon Syster	n Cost (\$ in M	illions)						-		75.303		23.659		-		-		-
Less PY Advance Pro	curement (\$ ir	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in Millions)							-		75.303		23.659		-		-		-
Plus CY Advance Pro	curement (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Autho								-		75.303		23.659		-		-		-
•		(Th	e following	Resource S	ummary row	s are for in	nformational p	ourposes onl	y. The corre	sponding l	budget reques	sts are docu	umented els	sewhere.)				
Initial Spares (\$ in Mill	ions)	•					,	-		-	- ,	-		-		-		-
Gross/Weapon Syster		in Thousar	nds)					-	1	86.394		197.158		-		_		_
	· ·	Prior Years			FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 OC	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost		Total Cost
Flyaway Cost	(+)	(====)	(+)	(+)	(====)	(+)	(+)	(====)	(+)	(+11)	(==:::)	(+ /	(+)	(====)	(+)	(+ 11)	(===://	(+)
Recurring Cost																		
† Hardware (ATLAS II)	-	-	-	178.000	404	71.84	175.000	120	21.000	-	-	0.000	-	-	-	-	-	0.0
Engineering Change Order	-	-	-	-	-	0.250	-	-	0.100	-	-	0.000	-	-	-	-	-	0.0
Documentation	-	-	-	-	-	0.180		-	0.535	-	-	0.000	+	-	-	-	-	0.0
System Fielding Support	-	-	-	-	-	2.433		-	1.524	-	-	0.000	-	-	-	-	-	0.0
Engineering In-House	-	-	-	-	-	0.14		-	0.150	-	-	0.000	+	-	-	-	-	0.0
Program Management Support	-	-	-	-	-	0.450		-	0.350	-	-	0.000		-	-	-	-	0.0
Total Recurring Cost			0.000			75.30			23.659			0.000			0.000			0.0
Total Flyaway Cost Gross Weapon System			0.000			75.303 75.30 3			23.659 23.659			0.000			0.000			0.0
Cost						75.30			23.039			-			_			
Remarks:																		
Seco	ondary Distril	oution			FY 201	1		FY 201	2		FY 2013 Base	3		FY 2013 OCO	3		FY 2013 Total	
Army Active	Quantity						252		1	1		-			-			-
	Total Obligation A	Authority				47.	495		2.19			-			-			-
Army National Guard	Quantity						61			67		-			-	-		
Americ December	Total Obligation A	Authority				11.			13.27			-			-	-		-
Army Reserve	Quantity						91		4	2		-			-			-

LI M41800 - All Terrain Lifting Army System Army

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Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 2	012
Appropriation / Budget Activity / Budget Sub 2035A / BA 3 / BSA 65	•	1	e Item Nomenclature: - All Terrain Lifting Army	System	Name, DODIC):	ure (Item Number, Item rain Lifting Army System
Secondary Distribution	FY 2011	1	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total

8.189

16.587

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Total Obligation Authority

Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 65	M41800 - All Terrain Lifting Army System	M41800 - All Terrain Lifting Army System

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware (ATLAS II)		2011	JLG (Oshkosh Trucks) / McConnellsburg, PA	C / FP	TACOM	Mar 2011	Jul 2011	404	178.000	N		
†Hardware (ATLAS II)		2012	JLG (Oshkosh Trucks) / McConnellsburg, PA	C/FP	TACOM	Jan 2012	Jul 2012	120	175.000	N		

Remarks:

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

Ех	chibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bu o 3 / BSA		Activi	ty / B	udge	t Suk	Acti	vity:						nclat Lifting		y Sys	stem						Nom 300 - <i>i</i>				g Arm	y Sys	tem
			Cost Elem (Units in Ea									iscal Y	ear 201	1									Fi	iscal Y	ear 2012	2					
						BAL								Ca	lendar	Year 20	11								Calend	dar Yea	r 2012				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	JUL	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	B A L
Ha	ardware	(ATLAS	S II)																												
	1	2011	ARMY	404	0	404	-	-	-	-	-	Α -	-	-	-	34	34	34	34	34	34	34	34	33	33	33	33				
	1	2012	ARMY	120	0	120	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-	A -	-	-	-	-	-	10	10	10	90
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

													011	JLA.	JU															
Exhib	bit P-	-21, Budg	jet Pro	ducti	ion S	ched	ule: F	PB 20	13 Arı	my													Date	: Feb	ruary	2012				
		ation / Bu A 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:				tem N All Te				ny Sys	stem						Nom 800 -				g Arm	y Sys	sten
		Cost Elei (Units in I								F	iscal Y	ear 201	3									ı	Fiscal Y	ear 201	4					
					BAL								Ca	lendar	Year 20	013								Calen	dar Yea	r 2014				
O C MF O Ref		Y SERVICE	PROC	ACCEP PRIOR TO 1 OCT	1	0 C T	0 N	D E C	J A N	F E B	MAR	A P R	M A Y	N O L	J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J	A U G	S E P	B A L
		TLAS II)	. 4	00.	00.	•	•		.,						_			•	•	"					<u> </u>		_		•	_
1	20	011 ARMY	404	404	0																									
1	20	012 ARMY	120	30	90	10	10	10	10	10	10	10	10	10																
						0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	

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

		PRODU	CTION RATES (Un	its/Year)			F	PROCUREMENT L	EADTIME (Months	s)		
МЕ	-R					Ini	tial			Reo	rder	
Re		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	30	60	0	0	0	0	0	4	6	10

Remarks:

Production rates shown are monthly.

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

MA6600 - Combat Training Centers Support

Training Equipment

ID Code (A=Service Ready, B=Not Service Ready):		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	12	180	339	1	340	1,079	795	547	540	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing
(The fo	llowing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	lsewhere.)	,		
Initial Spares (\$ in Millions)	_	-	-	_	-	-	-	-	_	_	_	-

(The tene	ming recoduled	carrinary rowe	are for informa	tional parpooco	orny. The come	oponanig baag	or requeste are	accamonica ci	301111010.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,055.667	256.206	308.699	7,000.000	328.379	143.557	192.391	179.157	183.689	Continuing	Continuing
December 1 and												

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 Trainier (CT) critical situational awareness for training safety, analysis, and feedback capabilities to conduct After Action Reviews (AARs). The IS program also provides the National training Center (NTC) and the Joint Multinational Training Center (JMRC) an exportable Instrumentation System capability that provides a mobile training capability to support ARFORGEN and Unified Land Operations.

The CTC Aviation program procures and installs capabilities for the Instrumentation System (IS) to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller and Opposing Forces (OPFOR) roles at the three CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications Systems (OCCS).

The Combat Training Center Military Operations on Urban Terrain Instrumentation System (CTC MOUT IS) consists of a video based instrumentation system, including Exercise Control and After Action Review (EXCON/AAR), collection, editing and presentation capability, along with Battlefield Effects Simulators (BES) fielded at the three Combat Training Centers [National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC)]. NTC's capability has been fielded except for the Fiber Optic Network (FON) connection from the National Urban Warfare Center (NUWC) to the NTC-IS Operations Center. The JRTC MOUT Site Instrumentation System was originally installed in 1995 and has reached the end of its useful life. This system will be refreshed in 2012/2013 to include all associated equipment, software and data infrastructure.

The Opposing Forces Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (OPFOR C4ISR) program procures Army Battle Command Systems (ABCS) that enable modernization of command and control within the OPFOR to properly replicate near peer competitors as outlined in TC 7-100 and execute Unified Land Operations (ULO) at the Combat Training Centers (CTCs).

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

MA6600 - Combat Training Centers Support

Training Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

The OPFOR Weapons Tactical Engagement Simulation System (TESS) instruments the OPFOR Main Battle Tanks (MBT), the OPFOR Surrogate Vehicle (OSV) Boyevaya Mashina Pekhoty (BMPs), and Shoulder Launched Munitions (SLM) systems for the Maneuver Combat Training Centers (MCTCs) which will allow the OPFOR to better replicate a hybrid threat. The OPFOR Weapons TESS provides real-time casualty effects necessary for tactical engagement training during direct fire, force-on-force training scenarios, and instrumented scenarios. It replaces the currently fielded Basic MILES at the CTCs, which are no longer economically sustainable, and provides better training fidelity for blue forces through a more realistic simulation of the OPFOR threat.

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.

Seco	ndary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	12	180	339	1	340
	Total Obligation Authority	36.668	46.117	104.649	7.000	111.649

Item Sche	dule		P	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
MA6601 - Combat Training Centers (CTC) Support	P5, P5A, P21		-	-	-	3,055.667	12	36.668	256.206	180	46.117	308.699	339	104.649	7,000.000	1	7.000	328.379	340	111.649
Total Gross/Weapon System Cost					1,002.390			36.668			46.117			104.649			7.000			111.649

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

Justification:

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

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

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

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	UNCLA	SSIFIED		
Exhibit P-40, Budget Item Justification Sheet: PB 201	3 Army		Date:	February 2012
Appropriation / Budget Activity / Budget Sub Activity 2035A: Other Procurement, Army / BA 3: Other Support Training Equipment		P-1 Line Item Nomenclatu MA6600 - Combat Training		
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Ite	ems:	Other Related Program	Elements:
FY 2013 Base procurement dollars in the amount of \$12.081 million at Fort Polk, LA. Specifically, these funds will replace the 16 year old the site to be converted from an analog video to digital video solution capability to input AAR footage from the MOUT site (Shughart Gordo (UPS) unit that maintains power for the entire Range Operations Cen FY 2013 Base procurement dollars in the amount of \$6.000 million provides (OSV) Boyevaya Mashina Pekhoty (BMP), and Shoulder Lau provides real-time casualty effects necessary for tactical engagemen CTCs, which are no longer economically sustainable, and provides b FY 2013 Base procurement dollars in the amount of \$2.585 million prince signature devices at the CTCs. This funding will support the CTC's traybrid threat. FY 2013 OCO procurement dollars in the amount of \$7.000 million prince activities for the continued capability and performance tuning of the Irtraining for Army units prior to deployment. Existing subsystems of the components to remain viable. The Instrumentation System is critical War to conduct Unified Land Operations. All quantities support the Active Army.	procures CTC Military Operations of Exercise Control (EXCON) Center which will require less equipment to on) directly to the brigade AAR and inter (includes both the EXCON and procures OPFOR Weapons TESS. Inched Munitions (SLM) systems for the training during direct fire, force-on the training fidelity for blue forces or occures CTC LIVE FIRE MOD kits the transition from Mission Rehearsal Exercises replacement hardware and instrumentation Systems at the three the Instrumentation System at the C	n Urban Terrain (MOUT) Instrument (equipment and software) and the properties of operate and maintain thus lowering the Rotational Unit take home pack AAR theater). The OPFOR Weapons TESS instrument the MCTCs which will allow the OF-force training scenarios, and instruit through a more realistic simulation of oreplace obsolete/unsafe Hoffman kercise/Situational Training Exercise software for the Instrumentation System Combat Training Centers (CTCs) to ombat Training Centers are reaching	tation System refresh at the After Action Review (AAR) ag the life cycle cost of the chage. Lastly, this refresh ments the OPFOR Main Barented scenarios. It replates the OPFOR threat. Devices and refreshes/rege (MRE/STX) rotations to be stem program. These function implement operational rigidant and obsolescents.	ne Joint Readiness Training Center (JRTC) theater (equipment and software) allowing facility. Also, this refresh will add the will replace the Uninterrupted Power Supply attle Tanks (MBT), the OPFOR Surrogate hybrid threat. The OPFOR Weapons TESS ces the currently fielded Basic MILES at the places obsolete target lifters and thermal Full Spectrum Operations (FSO) against a ds will provide for the continued lifecycle requirements identified in theater to enhance ence and require replacement of critical

LI MA6600 - Combat Training Centers Support Army

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									CLASS										
Exhibit P-5, Cos																ebruary 2			
Appropriation / I 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ub Activ	ity:	1		Nomenc l bat Train		nters Su	pport		1	Vame, D	OODIC): - Comba	•	n Numbe	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Tota
Procurement Quantity	(Ea	ch)							-		12		180		339		1		34
Gross/Weapon Syster	m Cc	st (\$ in Mi	llions)						-		36.668		46.117		104.649		7.000		111.64
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)							-		36.668		46.117		104.649		7.000		111.64
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority	(\$ in Millior	ns)						-		36.668		46.117		104.649		7.000		111.64
			(Th	e following	Resource S	ummary row	s are for inf	formational p	ourposes only	. The corre	sponding b	budget reques	ts are docu	umented else	ewhere.)				
Initial Spares (\$ in Mil		<u> </u>							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	it Cost (\$	in Thousar	nds)					-	3,0	055.667		256.206		308.699	7	7,000.000		328.37
		F	Prior Years			FY 2011			FY 2012		F	Y 2013 Bas		F'	Y 2013 O		F'	Y 2013 Tot	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	t Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost								1			1			1	1	1		1	
† IS: Range Communication System (RCS)		-	-	-	-	-	0.000	-	-	0.000	56,383.000	0 1	56.383	-	-	0.000	56,383.000	1	56.3
IS: In-House Govt/ Contract Spt		-	-	-	-	-	0.000	-	-	0.000	-	-	4.091	-	-	0.000	-	-	4.0
† IS: Essential Lifecycle Activities		-	-	-	24,878.000	1	24.878	-	-	9.765	-	-	14.682	7,000.000	1	7.000	21,682.000	1	21.6
IS: Exportable Training Capability		-	-	-	-	-	3.900		-	0.000	-	-	0.000		-	-	-	-	0.0
† CTC Aviation Instrumentation Kits		-	-	-	273.000	8	2.180	147.000	11	1.620	250.000	8	2.000	-	-	0.000	250.000	8	2.00
† CTC Aviation Shootback Kits		-	-	-	-	-	0.000	1,355.000	12	16.257	1,178.000	5	5.888	-	-	0.000	1,178.000	5	5.8
CTC Aviation: In- House Govt/Contract Spt		-	-	-	-	-	0.705	-	-	0.922	-	-	0.939	-	-	0.000	-	-	0.9
† CTC MOUT IS		-	-	-	1,387.000	3	4.161	1,316.000	3	3.947	3,628.000	0 3	10.885	-	-	0.000	3,628.000	3	10.8
Instrumentation		-	-	-	-	-	0.844	-	-	1.222	-	-	1.196	-	-	0.000	-	-	1.1
CTC MOUT IS In- House Govt/Contract Spt																			

LI MA6600 - Combat Training Centers Support Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

P-1 Line Item Nomenclature:

Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70

MA6600 - Combat Training Centers Support

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

MA6601 - Combat Training Centers

(CTC) Support

		I	Prior Years	5		FY 2011			FY 2012		F	Y 2013 Ba	se	F	/ 2013 OC	:0	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
OPFOR C4ISR - In- House Govt/Contract Spt		-	-	-	-	-	0.000	-	-	0.140	-	-	0.000	-	-	-	-	-	0.000
† OPFOR WEAPONS (MBT, OSV & SLM) kits		-	-	-	-	-	0.000	53.000	80	4.240	17.000	321	5.457	-	-	0.000	17.000	321	5.457
In-House Govt/ Contract Spt		-	-	-	-	-	0.000	-	-	0.648	-	-	0.543	-	-	0.000	-	-	0.543
† CTC LIVE FIRE MOD kits		-	-	-	-	-	0.000	5,196.000	1	5.196	2,415.000	1	2.415	-	-	0.000	2,415.000	1	2.415
In-House Government Support		-	-	-	-	-	0.000	-	-	0.700	-	-	0.170	-	-	0.000	-	-	0.170
Total Recurring Cost				0.000			36.668			46.117			104.649			7.000			111.649
Total Flyaway Cost				0.000			36.668			46.117			104.649			7.000			111.649
Gross Weapon System Cost				-			36.668			46.117			104.649			7.000			111.649

Remarks:

Remarks.						
Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	12	180	339	1	340
	Total Obligation Authority	36.668	46.117	104.649	7.000	111.649

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A / BA 3 / BSA 70

MA6600 - Combat Training Centers Support

Item Nomenclature:

MA6601 - Combat Training Centers

(CTC) Support

Date: February 2012

									' '	•		
Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†IS: Range Communication System (RCS)		2013	TBS (IS) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Dec 2013	1	56,383.000	N		
†IS: Essential Lifecycle Activities		2011	Raytheon / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Dec 2011	Dec 2012	1	24,878.000	N		
†IS: Essential Lifecycle Activities	1	2013	Raytheon / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Mar 2014	1	21,682.000	N		
†CTC Aviation Instrumentation Kits		2011	ICE (CTC Avn Instrumentation) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Nov 2010	Jun 2011	8	273.000	N		
†CTC Aviation Instrumentation Kits		2012	ICE (CTC Avn Instrumentation) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Dec 2011	Oct 2012	11	147.000	N		
†CTC Aviation Instrumentation Kits		2013	ICE (CTC Avn Instrumentation) / Mesa, AZ	SS / FFP	PEO STRI, Orlando, FL	Mar 2013	Dec 2013	8	250.000	N		
†CTC Aviation Shootback Kits		2012	TBS (CTC Avn Shootback) / TBS	SS / FFP	PEO STRI, Orlando, FL	Jun 2012	Jun 2013	12	1,355.000	N		
†CTC Aviation Shootback Kits		2013	TBS (CTC Avn Shootback) / TBS	SS / FFP	PEO STRI, Orlando, FL	Jun 2013	Jun 2014	5	1,178.000	N		
†CTC MOUT IS Instrumentation		2011	Raytheon / Orlando, FL	C / FP	PEO STRI, Orlando, FL	Mar 2011	Sep 2011	3	1,387.000	N		
†CTC MOUT IS Instrumentation		2012	Lockheed Martin Simulation Tra / Orlando, FI	C / FP	PEO STRI, Orlando, FL	Mar 2012	Sep 2012	3	1,316.000	N		
†CTC MOUT IS Instrumentation		2013	Lockheed Martin Simulation Tra / Orlando, FI	C / FP	PEO STRI, Orlando, FL	Mar 2013	Sep 2013	3	3,628.000	N		
OPFOR C4ISR - BFT		2012	Northrop Grumman / Reston, VA	C / FFP	PEO C3T, Aberdeen, MD	Jun 2012	Jun 2013	73	20.000	N		
†OPFOR WEAPONS (MBT, OSV & SLM) kits		2012	TBS (OPFOR Weapons) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2012	May 2013	80	53.000	N		
†OPFOR WEAPONS (MBT, OSV & SLM) kits		2013	TBS (OPFOR Weapons) / TBS	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Jul 2013	321	17.000	N		
†CTC LIVE FIRE MOD kits		2012	TBS (CTC LF) / TBS	C / IDIQ	PEO STRI, Orlando, FL	Apr 2012	Jul 2012	1	5,196.000	N		
†CTC LIVE FIRE MOD kits		2013	TBS (CTC LF) / TBS	C / IDIQ	PEO STRI, Orlando, FL	Apr 2013	Oct 2013	1	2,415.000	N		

Remarks:

PEO STRI = Program Executive Office for Simulation, Training and Instrumentation ICE = Inter-Coastal Electronics Inc.

LMSTS = Lockheed Martin Simulation Training Systems

	oit P-2	1, Budg	et Pro	oducti	on S	ched	ule: F	PB 20)13 Aı	rmy													Date	: Feb	ruary	2012)			
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√ 2	2013	3 ARMY (2)	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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3	201	1 ARMY	8	0	8	-	Α -	-	-	-	-	-	-	8																
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3	2013	3 ARMY (3)	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CTC A		hootback Kit	s																											,
4		2 ARMY	12			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	1
4		ARMY (4)		0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Instrumentat	_													ı														
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		ARMY (5)				_	_	-	_		-	_		_	-	-	_	-	-	_	_	_		_	_	_	_	_	_	
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7		2 ARMY (6)					-	- -			- -		-	-									-	-		-	-	-	<u> </u>	32
		ARMY (7)	321	0	321	-	_		-	-		-		_	-	-	-	-	-	-	-	-	_		-	-	_	_	_	32
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		2 ARMY ⁽⁸⁾				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-				
8	2013	ARMY (9)	1	0	1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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1	2	2013	ARMY (1)	1	0	1	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	1										
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2			ARMY	1	0	1	-	-	1		_																				
/ 2	2	2013	ARMY (2)	1	0	1	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	1							
CTC	Aviation	n Inst	rumentatio	n Kits																											
3	2	2011	ARMY	8	8	0																									
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TC.	Aviation	n Sho	otback Kits	5																											
4	2	2012	ARMY	12	0	12	-	-	-	-	-	-	-	-	12		-														
4	2	2013	ARMY (4)	5	0	5	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	5				
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5	2	2011	ARMY	3	3	0																									
6			ARMY	3																											
6	2	2013	ARMY (5)	3	0	3	-	-	-	-	-	A -	-	-	-		-	3													
OPFO	OR WE	APO	NS (MBT, C	SV & S	SLM) kits	5						•																			
7	2	2012	ARMY (6)	80	0	80	-	-	-	-	-	-	-	20	20	20	20														
7	2	2013	ARMY (7)	321	0	321	-	-	-	Α -	-	-	-	-	-	40	40	40	40	40	40	40	41								
СТС	LIVE FI		MOD kits									1		1			I				<u> </u>										
8	2	2012	ARMY (8)	1	1	0																									
8			ARMY (9)	1	0	1	-	-	-	-	-	-	Α -	-	-	-	-	-	1												
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Exhibit P-21, Budget Production Schedule: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 70

P-1 Line Item Nomenclature:

MA6600 - Combat Training Centers Support

MA6601 - Combat Training Centers

(CTC) Support

		PRODUC	CTION RATES (Un	its/Year)			PF	ROCUREMENT L	EADTIME (Month	s)		
MFR						Ini	ial			Reo	rder	
Ref #	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 (IS) - TBS	1	1	1	0	3	12	15	0	3	12	15
2	Raytheon - Orlando, FL	1	3	3	0	2	13	15	0	5	13	18
3	ICE (CTC Avn Instrumentation) - Mesa, AZ	4	26	30	0	5	10	15	0	5	10	15
4	TBS (CTC Avn Shootback) - TBS	5	12	15	0	8	13	21	0	8	13	21
5	Raytheon - Orlando, FL	1	3	3	0	2	13	15	0	5	13	18
6	Lockheed Martin Simulation Tra - Orlando, FI	1	3	4	0	5	7	12	0	5	7	12
7	TBS (OPFOR Weapons) - TBS	1	1066	1100	0	3	7	10	0	3	7	10
8	TBS (CTC LF) - TBS	1	480	720	0	6	7	13	0	6	7	13

Remarks:

⁽¹⁾BASE

⁽²⁾OCO

(3)BASE

⁽⁴⁾BASE

(5)BASE

⁽⁶⁾BASE

⁽⁷⁾BASE

⁽⁸⁾BASE ⁽⁹⁾BASE

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

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

NOLACCII ILD

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

NA0100 - Training Devices, Nonsystem

Date: February 2012

Training Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Prograr	n Elements f	or Code B Ite	ems: 0654715	δA	Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	17,948	3,927	660	1,275	1,935	9,294	7,735	5,415	6,663	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	3,655.595	349.014	180.892	125.251	27.250	152.501	257.500	243.698	230.845	190.203	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3,655.595	349.014	180.892	125.251	27.250	152.501	257.500	243.698	230.845	190.203	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3,655.595	349.014	180.892	125.251	27.250	152.501	257.500	243.698	230.845	190.203	Continuing	Continuing

(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)	*	•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	19.446	46.064	189.774	21.373	78.812	27.706	31.506	42.631	28.546	Continuing	Continuing

Description:

The Army continues to build on a major initiative with the Non-System Training Device (NSTD) program to introduce realistic and effective training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our Soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training capabilities that support force-on-force training, force-on-target training, engagement simulation, and classroom instruction. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. These devices provide capabilities that allow Soldiers, leaders, and units to train tasks and missions that would be unsafe or too resource intensive to conduct with actual weapons, weapons systems, and ammunitions or if done in the actual environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Basic Electronics Maintenance Trainer (BEMT), Army Targetry System (ATS), Digital Range Training System (DRTS), Targetry Modernization, Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS). Live, Virtual, Constructive Integrating Architecture (LVC-IA), and Homestation Instrumentation Training System (HITS).

In FY11, I-MILES was moved from SSN NA0101, NSTD Soldier Training Support Program, to the new SSN NA0116, NSTD - MILES.

In FY11, Common Training Instrumentation Architecture (CTIA) was moved from SSN MA6601, CTC Support, to the new SSN NA0121, NSTD -LVC Architecture.

Seco	ndary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	17,749	3,918	556	1,128	1,684
	Total Obligation Authority	308.673	168.593	119.911	25.250	145.161
Army National Guard	Quantity	123	5	67	74	141
	Total Obligation Authority	31.570	9.136	2.564	1.000	3.564

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

NOLACCII ILD

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

NA0100 - Training Devices, Nonsystem

Date: February 2012

Training Equipment

ID Code (A=Service Read	dy, B=Not Service Ready) :	Program Elements	for Code B Items: 0654715A	ı	Other Re	lated Program Elements:	
Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base		FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	76	4		37	73	110
	Total Obligation Authority	8.771	3.163		2.776	1.000	3.776

	Total Obligation	Author	ity				0.771			ა. I	03		-	2.770			1.000			3.776
Item Sche	dule		P	rior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
NA0101 - NSTD Soldier Training Support Program (STSP)	P5, P5A, P21	A	-	-	-	106.509	346	36.852	5,664.500	4	22.658	140.246	305	42.775	15.016	949	14.250	45.474	1,254	57.025
NA0102 - NSTD INTELLIGENCE	P5, P5A	А	-	-	-	146.959	49	7.201	3,649.000	1	3.649	-	-	-	-	-	-	-	-	-
NA0103 - NSTD COMMAND & CONTROL	P5, P5A	А	-	-	-	1,066.200	20	21.324	1,361.231	13	17.696	1,964.667	6	11.788	-	-	-	1,964.667	6	11.788
NA0105 - NSTD RANGES AND TARGETS	P5, P5A, P21	А	-	-	-	147.132	1,066	156.843	2,439.148	27	65.857	15,821.000	1	15.821	-	-	-	15,821.000	1	15.821
NA0106 - NSTD Battle Command Training Center Support Prg	P5, P5A		-	-	-	1,797.400	20	35.948	-	-	-	6,096.000	1	6.096	-	-	-	6,096.000	1	6.096
NA0116 - NSTD- MILES	P5, P5A, P21		-	-	-	5.311	16,447	87.352	13.415	3,879	52.035	81.328	344	27.977	39.877	326	13.000	61.160	670	40.977
NA0121 - NSTD - LVC ARCHITECTURE	P5, P5A, P21		-	-	-	-	-	3.494	6,332.333	3	18.997	6,931.333	3	20.794	-	-	-	6,931.333	3	20.794
Total Gross/Weapon System Cost					3,655.595			349.014			180.892			125.251			27.250			152.501

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

Justification:

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

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

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

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

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

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

Appropriation / Budget Activity / Budget Sub Activity:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

Training Equipment

Date: February 2012

P-1 Line Item Nomenclature:

NA0100 - Training Devices, Nonsystem

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

Program Elements for Code B Items: 0654715A

Other Related Program Elements:

FY 2013 Base procurement dollars in the amount of \$2.028 million will procure and field six Virtual Patient Simulators and the upgrade of one Training Support System in direct support of the Medical Simulation Training Center program.

FY13 Base procurement dollars in the amount of \$3.465 million procures network infrastructure for the Training Support Centers after the MILCON project is completed. This includes routers, servers, site licenses, and other building infrastructure to make the buildings network ready.

FY 2013 Base procurement dollars in the amount of \$11.788 million procures COTS hardware, software, Training and PDSS to support JLCCTC. This will enable continued efficient training support from the current systems and facilities, then transition these facilities to the objective simulation systems.

FY 2013 Base procurement dollars of \$1.680 million support the Army Targetry Systems (ATS) program in-house government and contractor support for computerized live fire Armor and Infantry training ranges to the Army, USAR and ARNG installations to ensure soldier readiness. These ranges will replace existing ranges with new technology and increase throughput capability by providing additional ranges. Readiness of soldiers is critical to saving lives in wartime situations. Training ranges being provided will enhance the quality of training at installations. Accurate feedback to soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield.

FY 2013 Base procurement dollars in the amount of \$10.879 million procures for the DRTS program, Ft Bragg Air Ground Range (AGR), in-house government and contractor support, and Post Deployment Software Support (PDSS).

FY 2013 Base procurement dollars in the amount of \$1.716 million support the Integrated Military Operations in Urban Terrain (MOUT) Training System (IMTS) program in-house government and contractor support to field the Combined Arms Collective Training Facility (CACTF) the Collective Training Facility (CTF), Live Fire Shoot House (LFSH), and the Urban Assault Course (UAC).

FY 2013 Base procurement dollars in the amount of \$1.546 million procures Target Modernization which provides a single Government owned common target control system for all Army targets and small arms ranges, Post Deployment Software Support, a set of common specifications and interfaces, and in-house government and contract support. The Target Modernization program provides solutions to upgrade existing ranges to common standards.

FY 2013 base procurement dollars in the amount of \$6.096 million procures commercial-off-the-shelf (COTS) training enablers for the Mission Command Training Centers which include the network infrastructure upgrade, Battlefield Visualization System (BVS) and Radio-Wire Integration System (RWIS). These systems enable initial, sustainment and pre-deployment digital training as well as reach back capability for deployed units.

FY 2013 Base procurement dollars in the amount \$27.977 million procures Instrumentable Multiple Integrated Laser Engagement System (I-MILES) and replaces the obsolete Basic MILES at various installations Army wide. Basic MILES was fielded in the 1970's and 1980's and is not economical to repair and sustain. Devices are to be fielded as either Brigade Combat Team (BCT) or battalion sets.

FY 2013 Base procurement dollars in the amount of \$3.625 million procures for the CTIA program required infrastructure, core lab facility, PDSS and Technology Refresh for the LT2, Family of Training Systems (FTS), and the LVC-ITE.

FY 2013 Base procurement dollars of \$17.169 million procures the Live, Virtual, Constructive Integrating Architecture (LVC-IA) associated hardware and software, Post Deployment Software Support (PDSS), installation fielding team, installation team travel, initial spares, and NET at site for three new training facilities (Fort Drum, NY, the Korea Battle Simulation Center, ROK, and Fort Stewart, GA). The LVC-IA provides the infrastructure to enable the Army to utilize the Live, Virtual, and Constructive training enablers and devices in the Army's Integrated Training Environment (ITE).

FY 2013 OCO procurement dollars of \$27.250 million procures Engagement Skills Trainer (EST) 2000, Call for Fire Trainer (CFFT), and Instrumentable Multiple Integrated Laser Engagement Systems (I-MILES) in support of Operation Enduring Freedom (OEF).

FY 2013 OCO procurement dollars of \$12.800 million will procure and field 947 M320 grenade launcher weapon simulators for the EST 2000 system.

LI NA0100 - Training Devices, Nonsystem Army Page 3 of 37

P-1 Line #176

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Exhibit P-40, Budget Item Justification Sheet: PB 201	3 Army		Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity 2035A: Other Procurement, Army / BA 3: Other Support		P-1 Line Item Nom		
Training Equipment	Lequipment / Box / 0 .	INACTOC - Training I	Devices, Norisystem	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items: 0654715A	Other Related Program Elements:	
deployment training for all types of close air support calls in a fully impure support calls in a fully immersive display environment. Soldiers emple effective After Action Review (AAR). FY 2013 OCO procurement dollars in the amount \$13.000 million proworn out, Beyond Economical Repair (BER), legacy MILES with digitacycle for deployment training. Currently, we are using Legacy MILES between \$15-30M/year and 2) legacy MILES is not instrumentable; the deployment Mission Rehearsal Exercises cannot provide a realistic bean exercise; all necessary to provide commanders with accurate After	mersive, 360 degree overhead of the course o	lisplay environment. The Alipment (SME) to interact with tegrated Laser Engagement ocurrent and future digital weems with legacy MILES are to capability to integrate into Ling friendly and enemy force of deployment.	daptive Full Spectrum Modules (AFSM). The CASM provides intensive, pre-FSM provides intensive, pre-deployment training in indirect fire and close air in the simulation. Cameras and microphones record Soldier actions for an System (I-MILES) Brigade Combat Team sets of I-MILES and will replace eapons systems that support the Army Force Generation (ARFORGEN) wofold: 1) legacy MILES is over 20-years old and sustainment costs are very Virtual Constructive (LVC) environments. Without this instrumentation, press, assess casualties in a simulated environment or provide exercise control and Forces for homeland defense missions, domestic emergency responses and the provided in the provid	ore- l of

LI NA0100 - Training Devices, Nonsystem Army

P-1 Line #176

								UN	CLA55	ILIED									
Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	udget Si	ub Activ	ity:	1		Nomencl ning Device		nsystem			1	V <i>ame, E</i> NA0101	menclati OODIC): - NSTD ((STSP)	,		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	зосо	FY 2013	3 Total
Procurement Quantity	(Ea	ich)							-		346		4		305		949		1,254
Gross/Weapon Syster	m Co	ost (\$ in Mi	llions)						-		36.852		22.658		42.775		14.250		57.025
Less PY Advance Pro	cure	ement (\$ in	Millions)						-		-		-		-		-		
Net Procurement (P1)	(\$ iı	n Millions)							-		36.852		22.658		42.775		14.250		57.02
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		
Total Obligation Autho		`							-		36.852		22.658		42.775		14.250		57.025
			(Th	e following	Resource S	ummary row	s are for in	formational p	ourposes only	. The corre	sponding b	udget reques	sts are doci	umented else	where.)				
Initial Spares (\$ in Mill	lions	5)							-		-		-		-		-		
Gross/Weapon Syster	m Ur	nit Cost (\$	in Thousar	nds)					-	1	106.509	5,0	664.500		140.246		15.016		45.474
		F	Prior Years	<u> </u>		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F`	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Ullit COSt	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		'			'													· · · · · ·	
Recurring Cost																			
† EST 2000 - 5 Lane Subsystem/Refresh		-	-	-	-	-	0.000		-	0.000	7.000	160	1.120	-	-	0.000	7.000	160	1.12
EST In-House/ Contractor Support		-	-	-	-	-	0.332	-	-	0.700	-	-	1.926	-	-	0.000	-	-	1.92
EST Information Assurance		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.00
† EST 2000 Weapons	-	-	-	-	-	-	0.000	1	-	0.000	-	-	0.000		947	12.800	13.516	947	12.80
† EST Devices	_	-	-	-	25.026	187	4.680		-	0.000	-	-	0.000	-	-	-	-	-	0.00
BEMT Inhouse/ Contractor Support		-	-	-	-	-	0.360		-	0.400	-	-	0.570		-	0.000	-	-	0.57
† BEMT Devices	-	-	-	-	4.000	99	0.396		-	0.000	3.000	115	0.345		-	0.000	3.000	115	0.34
Licenses	-	-	-	-	-	-	0.000		-	0.250	-	-	0.000		-	-	-	-	0.00
† CFFT (Various Configurations)		-	-	-	-	-	0.000		-	0.000	95.000	16	1.520		2		165.000	18	2.97
CFFT Initial Spares		-	-	-	-	-	0.065	-	-	0.000	-	-	0.099	-	-	0.000	-	-	0.09
CFFT In-house/ Contractor Support		-	-	-	-	-	1.066	-	-	0.430	-	-	1.202	-	-	0.000	-	-	1.20
† CFFT Increment II Upgrade		-	-	-	50.000	47	2.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
	1	-	-	-	1,285.000	2	2.570	841.000	2	1.682	772.000	3	2.316	-	-	0.000	772.000	3	2.31
† HITS EXCON		· -									1	1	00050	. 1	_	0.000	0.050.000	3	20.85
† HITS EXCON † HITS ICS HITS PDSS/CTR		-	-	-	6,503.000	2	13.006	7,567.000	2	15.134 1.429	6,952.000	3	20.856 5.165		-	0.000	6,952.000	3	5.16

LI NA0100 - Training Devices, Nonsystem Army

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P-1 Line #176

Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item Name, DODIC):

2035A / BA 3 / BSA 70

NA0100 - Training Devices, Nonsystem

NA0101 - NSTD Soldier Training Support

Program (STSP)

Date: February 2012

		I	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Ba	se	F	/ 2013 OC	:0	F۱	/ 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
HITS In-House/ Contractor Spt		-	-	-	-	-	1.987	-	-	1.936	-	-	2.163	-	-	0.000	-	-	2.163
IEDES Initial Spares/ Consumables		-	-	-	-	-	0.896	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IEDES In-House/Gov't & Contractor Spt	t	-	-	-	-	-	0.857	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
† VPS - Tetherless Simulator		-	-	-	-	-	0.000	-	-	0.000	80.000	6	0.480	-	-	0.000	80.000	6	0.480
MSTC In-house Support		-	-	-	-	-	1.518	-	-	0.447	-	-	1.286	-	-	0.000	-	-	1.286
† MSTC Training Support Systems		-	-	-	-	-	0.000	-	-	0.000	262.000	1	0.262	-	=	0.000	262.000	1	0.262
† Training Support Centers		-	-	-	536.333	3	1.609	-	-	0.000	3,465.000	1	3.465	-		0.000	3,465.000	1	3.465
† Racks and Shelving		-	-	-	828.166	6	4.969	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			36.852			22.658			42.775			14.250			57.025
Total Flyaway Cost				0.000			36.852			22.658			42.775			14.250			57.025
Gross Weapon System Cost				-			36.852			22.658			42.775			14.250			57.025

Remarks:

Army

dom. Diotuikution			FY 2013	FY 2013	FY 2013
dary Distribution	FY 2011	FY 2012	Base	oco	Total
uantity	178	4	202	802	1,004
otal Obligation Authority	30.757	21.974	39.373	12.250	51.623
uantity	105	-	67	74	141
otal Obligation Authority	4.209	0.389	2.564	1.000	3.564
uantity	63	-	36	73	109
otal Obligation Authority	1.886	0.295	0.838	1.000	1.838
0	tal Obligation Authority Iantity tal Obligation Authority Iantity	tal Obligation Authority 30.757 partity 105 tal Obligation Authority 4.209 partity 63	tal Obligation Authority 30.757 21.974 vantity 105 - tal Obligation Authority 4.209 0.389 vantity 63 -	tal Obligation Authority 30.757 21.974 39.373 vantity 105 - 67 tal Obligation Authority 4.209 0.389 2.564 vantity 63 - 36	tal Obligation Authority 30.757 21.974 39.373 12.250 Inantity 105 - 67 74 Ital Obligation Authority 4.209 0.389 2.564 1.000 Inantity 63 - 36 73

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70

P-1 Line Item Nomenclature:

NA0100 - Training Devices, Nonsystem

Date: February 2012

Item Nomenclature:

NA0101 - NSTD Soldier Training Support

475

Program (STSP)

									1	· · · ,		
Cost Elements	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†EST 2000 - 5 Lane Subsystem/Refresh		2013	TBS / TBS	C/FFP	PEO STRI, Orlando, FL	Jan 2013	Jan 2014	160	7.000	N		
†EST 2000 Weapons	1	2013	TBS / TBS	C/FFP	PEO STRI, Orlando, FL	Jan 2013	Jul 2013	947	13.516	N		
†EST Devices		2011	TBS (EST Devices) / TBS	C/FFP	PEO STRI, Orlando, FL	Nov 2012	Nov 2013	187	25.026	N		
BEMT Devices		2011	NIDA Corporation / Melbourne, FL	C/FFP	PEO STRI, Orlando, FL	Jun 2011	Dec 2011	99	4.000	N		
BEMT Devices		2013	NIDA Corporation / Melbourne, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Apr 2013	115	3.000	N		
CFFT (Various Configurations)		2013	TBS / TBS	C/FFP	PEO STRI, Orlando, FL	Jan 2013	Apr 2013	18	165.000	N		
CFFT Increment II Upgrade		2011	Fidelity Technologies / Reading, PA	C/FFP	PEO STRI, Orlando, FL	Jan 2011	Apr 2011	47	50.000	N		
†HITS EXCON		2011	IPKeys Tech (HITS EXCON) / Stafford, VA	SS/FFP	PEO STRI, Orlando, FL	Jun 2011	Nov 2011	2	1,285.000	N		
†HITS EXCON		2012	TBS (HITS EXCON) / TBS	C/FFP	PEO STRI, Orlando, FL	Jan 2012	Jun 2013	2	841.000	N		
†HITS EXCON		2013	TBS (HITS EXCON) / TBS	C/FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2014	3	772.000	N		
†HITS ICS		2011	Saab (HITS ICS) / Orlando, FL	C/FFP	PEO STRI, Orlando, FL	Mar 2011	Sep 2012	2	6,503.000	N		
†HITS ICS		2012	Saab (HITS ICS) / Orlando, FL	C/FFP	PEO STRI, Orlando, FL	Mar 2012	Jun 2013	2	7,567.000	N		
†HITS ICS		2013	Saab (HITS ICS) / Orlando, FL	C/FFP	PEO STRI, Orlando, FL	Mar 2013	Mar 2014	3	6,952.000	N		
†VPS - Tetherless Simulator		2013	TBS (MSTC) / TBS	C/FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2013	6	80.000	N		
†MSTC Training Support Systems		2013	TBS (MSTC) / TBS	C/FFP	PEO STRI, Orlando, FL	Jan 2013	Mar 2013	1	262.000	N		
Training Support Centers		2011	TBS / TBS	C/FFP	PEO STRI, Orlando, FL	Mar 2012	May 2012	3	536.333	N		
Training Support Centers		2013	TBS / TBS	C/FFP	PEO STRI, Orlando, FL	Jun 2013	Aug 2013	1	3,465.000	N		
Racks and Shelving		2011	TBS / TBS	C/FFP	PEO STRI, Orlando, FL	Mar 2012	May 2012	6	828.166	N		

Remarks:

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

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		Cost Elem (Units in Ea								!	Fiscal Y	ear 201	2									F	iscal Y	ear 201	3					
					BAL								Ca	alendar	Year 20)12								Calen	dar Yea	r 2013				
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EST 200		ne Subsyste																												
1	2013	ARMY (1)	160	0	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	16
EST 200	0 Weapo	ons																											,	
/ 2	2013	ARMY (2)	947	0	947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	79	79	79	7
EST Dev	rices									-																				
3	2011	ARMY (3)	187	0	187	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	18
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4	2011	ARMY	2	0	2	-	1	T -	Τ-	1																				
5	2012	ARMY	2	0	2	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-	1	-	-	-	_
5	2013	ARMY (4)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-		
HITS ICS		1																					l							
6		ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1							
6	2012	ARMY	2	0	2	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-		
6	2013	ARMY (5)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	
VPS - Te	therless	Simulator													ı					ı			ı							
7	2013	ARMY (6)	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	5	1						
MSTC Tr		Support Sys	tems							1					I					I	1		I							
8	2013	ARMY (7)	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	1							
						0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	s	
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LI NA0100 - Training Devices, Nonsystem Army

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		Cost Elem								-	iscal Ye	ar 20	14										Fiscal	Year 20	15					
		(Offits III Le			BAL			_		•	13001 10	,ui 20		lendar	Year 20	014				_		_	1 13001		ndar Ye	ar 2015			_	+-
MFR Ref#	FY	SERVICE [‡]		ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
EST 200	0 - 5 Lar	ne Subsyste	m/Refr	esh																										
1	2013	ARMY (1)	160	0	160	-	-	-	27	27	27	27	7 26	26		_														
EST 200	0 Weap	ons																												
/ 2	2013	ARMY (2)	947	237	710	79	79	79	79	79	79	79	79	78		-														
EST Dev	ices			1																										
3	2011	ARMY (3)	187	0	187	-	16	16	16	16	16	16	16	16	16	16	16	10	-	-	-	-	-	-	-	-	-	-	-	
HITS EX	CON							I																			I	I		
4	2011	ARMY	2	2	0																									_
5	2012	ARMY	2		1	-	-	1																						
5	2013	ARMY (4)	3	0	3	-	-	-	-	-	1	-	-	1	-	-	1													
HITS ICS	3																													
6	2011	ARMY	2	2	0																									
6		ARMY	2	_		-	-	1																						
6	2013	ARMY ⁽⁵⁾	3	0	3	-	-	-	-	-	1	-	-	1	-	-	1													
_	_	Simulator																												
7	2013	ARMY (6)	6	6	0																									
MSTC T		Support Sys	tems																											
8	2013	ARMY (7)	1	1	0																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	n T	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

LI NA0100 - Training Devices, Nonsystem Army

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Exhibit P-21, Budget Production Schedule: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 70NA0100 - Training Devices, NonsystemNA0101 - NSTD Soldier Training Support
Program (STSP)

		PRODU	CTION RATES (Un	its/Year)			PF	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	tial			Reo	rder	
Ref #	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	950	1400	0	3	7	10	0	3	7	10
2	TBS - TBS	1	950	1400	0	3	7	10	0	3	7	10
3	TBS (EST Devices) - TBS	10	50	300	0	9	9	18	0	6	6	12
4	IPKeys Tech (HITS EXCON) - Stafford, VA	1	3	5	0	8	6	14	0	0	0	0
5	TBS (HITS EXCON) - TBS	1	3	5	0	3	18	21	0	3	15	18
6	Saab (HITS ICS) - Orlando, FL	1	3	5	0	5	13	18	0	5	13	18
7	TBS (MSTC) - TBS	1	30	50	0	3	3	6	0	3	3	6
8	TBS (MSTC) - TBS	1	30	50	0	3	3	6	0	3	3	6

Remarks:

Army

LI NA0100 - Training Devices, Nonsystem

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

⁽¹⁾BASE

⁽²⁾BASE

⁽³⁾BASE

⁽⁴⁾BASE

⁽⁵⁾BASE

⁽⁶⁾BASE

⁽⁷⁾BASE

								0.1	CLASS										
Exhibit P-5, Cost	An	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	ıdget Sı	ıb Activ	ity:	1		Nomeno ning Devi		nsyster	n			Name, E		,	n Numbe GENCE	r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	3 Base	FY 201	з осо	FY 201	3 Total
Procurement Quantity	(Ead								-		49		1		-		-		
Gross/Weapon Syster	•		llions)						-		7.201		3.649		-		_		_
Less PY Advance Pro		•							_		_		-		-		_		
Net Procurement (P1)		• • • • • • • • • • • • • • • • • • • •							-		7.201		3.649		-		_		
Plus CY Advance Pro	•		Millions)						_		_		_		-		_		
Total Obligation Author									-		7.201		3.649		-		_		
	, (-	e following	Resource S	ummary rows	are for in	nformational	purposes on	ly. The corre		budget reques		umented els	sewhere.)				
Initial Spares (\$ in Mill	ions))	,	<u> </u>		,			-	,	-	3,	-		-		-		-
Gross/Weapon Syster	n Un	it Cost (\$	in Thousar	nds)					-	1	146.959	3,6	649.000		-		-		-
			Prior Years	 S		FY 2011			FY 2012			FY 2013 Bas	se	F	Y 2013 O	co	F	Y 2013 Tot	:al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	d Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(\$ K)	(Lacii)	(φ W)	(ΦΚ)	(Lacii)	(\$ 101)	(\$ K)	(Lacii)	(\$ W)	(\$ 17)	(Lacii)	(\$ 101)	(\$K)	(Lacii)	(\$ 101)	(\$ K)	(Lacii)	(\$ 101)
Recurring Cost																			
† IEWTPT TCC		-	-	-	782.000	1	0.782	2 666.000	1	0.666	-	-	0.000	-	-	-	-	-	0.00
Engineering for Product Improvement		-	-	-	-	-	2.616		-	1.720	-	-	0.000		-	-	-	-	0.0
Interim Contractor Support		-	-	-	-	-	1.89	1 -	-	0.600	-	-	0.000	-	-	-	-	-	0.0
† HUMINT Control Cell		-	-	-	29.000	48	1.392	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Program Management		-	-	-	-	-	0.520	-	-	0.663	-	-	0.000	-	-	-	-	-	0.0
Total Recurring Cost				0.000			7.20	_		3.649			0.000			0.000			0.0
Total Flyaway Cost				0.000			7.20			3.649			0.000)		0.000			0.0
Gross Weapon System Cost				-			7.20	1		3.649			-			-			-
Remarks:																			
Sec	onda	ry Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	3		FY 201	3		FY 2013 Total	
Army Active	Quar							45			1		-			-			-
	Total	Obligation A	uthority				6.	.981		3.64	19		-			-			-
Army National Guard	Quar							2		-			-			-			-
		Obligation A	uthority				0.	.110		-			-			-			-
Army Reserve	Quar	•	uthority					2		-			-	_		-	-		-
	rotal	Obligation A	utiloffty				0.	.110		-			-			-			

LI NA0100 - Training Devices, Nonsystem Army

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P-1 Line #176

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 70P-1 Line Item Nomenclature:
NA0100 - Training Devices, NonsystemItem Nomenclature:
NA0102 - NSTD INTELLIGENCE

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IEWTPT TCC		2011	General Dynamics C4 Sys Inc / Orlando, FL	SS/FP	PEO STRI, Orlando, FL	Mar 2011	Jun 2011	1	782.000	Y		
IEWTPT TCC		2012	General Dynamics C4 Sys Inc / Orlando, FL	SS/FP	PEO STRI, Orlando, FL	Nov 2011	Mar 2012	1	666.000	Y		
IEWTPT TCC		2013	General Dynamics C4 Sys Inc / Orlando, FL	SS/FFP	PEO STRI, Orlando, FL	Nov 2012	Mar 2013	0	0.000	Y		
HUMINT Control Cell		2011	General Dynamics C4 Sys Inc / Orlando, FL	SS/FP	PEO STRI, Orlando, FL	Mar 2011	May 2011	48	29.000	Y		
HUMINT Control Cell		2013	General Dynamics C4 Sys Inc / Orlando, FL	SS/FFP	PEO STRI, Orlando, FL	Nov 2012	Mar 2013	0	0.000	Y		

Remarks:

Items are COTS.

								UN	CLASS	IFIED									
Exhibit P-5, Cos	t Aı	nalysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			ivity / Bu	udget Sı	ub Activ	ity:			Nomenc ning Devi		nsystem			1	Name, L	OODIC): - NSTD	•	n Numbe	r, Item
		Resou	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantit	y (Ea	ch)							-		20		13		6		_		
Gross/Weapon Syste	m Co	ost (\$ in Mi	illions)						-		21.324		17.696		11.788		-		11.788
Less PY Advance Pro	ocure	ement (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1) (\$ i	n Millions)							-		21.324		17.696		11.788		-		11.788
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Auth	ority	(\$ in Millio	ns)						-		21.324		17.696		11.788		-		11.788
			(Th	e following	Resource S	ummary row	s are for int	formational _l	ourposes only	y. The corre	sponding b	udget reques	sts are doc	umented else	ewhere.)				
Initial Spares (\$ in Mi	llions	s)							-		-		-		-		-		-
Gross/Weapon Syste	m Uı	nit Cost (\$	in Thousar	nds)					-	1,0	066.200	1,	361.231	1	,964.667		-	4	1,964.667
		ı	Prior Years	<u> </u>		FY 2011			FY 2012		F`	Y 2013 Bas	se	F'	Y 2013 O	co	F	Y 2013 Tota	tal
Cost Elements († indicates the presence of a P-5A)	ID	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																	1		
† DIV/Hub		-	-	-	406.000	18		744.000		7.440	755.000		4.530		-	0.000	755.000		_
† Spoke Common Hardware Platform Refresh		-	-	-	1,556.000	-	3.112 2.414	679.000	-	0.000	-	-	0.000 1.623		-	0.000	-	-	1.623
Program Management		-	-	-	-	-	1.384	-	-	1.416	-	-	1.448	-	-	0.000	-	-	1.448
Post Deployment Software Support (PDSS)		-	-	-	-	-	7.106	-	-	6.803	-	-	4.187	-	-	0.000	-	-	4.187
Total Recurring Cost				0.000			21.324			17.696			11.788	3		0.000			11.788
Total Flyaway Cost				0.000			21.324			17.696			11.788	3		0.000			11.788
Gross Weapon System Cost				-			21.324			17.696			11.788	3		-			11.788
Remarks:																	1		
Sec	ond	ary Distrib	oution			FY 20	11		FY 2012	2		FY 2013 Base	3		FY 201	3		FY 2013 Total	
Army Active	-	intity						18			3			5		-			5
	_	al Obligation A	uthority				19.3			17.69	96		9.85			-			9.850
Army National Guard	-	Intity al Obligation A	uthority				1.1	70		-			-			-			-
Army Reserve	Qua		unionty				1.1	1						1					
Allin Reserve																			

LI NA0100 - Training Devices, Nonsystem Army

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P-1 Line #176

Exhibit P-5, Cost Analysis: PB 2013 Army					Date: February 20)12
Appropriation / Budget Activity / Budget Sub 2035A / BA 3 / BSA 70	Activity:		em Nomenclature: raining Devices, Nons	system		re (Item Number, Item
Secondary Distribution	FY 2	2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority		0.825	-	1.93		1.9

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A / BA 3 / BSA 70

NA0100 - Training Devices, Nonsystem

Item Nomenclature:

Date: February 2012

NA0103 - NSTD COMMAND &

483

CONTROL

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DIV/Hub		2011	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2011	Feb 2011	18	406.000	N		
DIV/Hub		2012	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Jan 2012	Mar 2012	10	744.000	N		
DIV/Hub		2013	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	6	755.000	N		
Spoke		2011	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2011	Apr 2011	2	1,556.000	N		
Spoke		2012	Constructive Tng Sys (GDIT) / Orlando	C / FP	PEO STRI, Orlando, FL	Feb 2012	Apr 2012	3	679.000	N		

Remarks:

Items are COTS

								UN	CLA55	ILIED									
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / I 2035A / BA 3 / BS			ivity / Bu	idget Si	ub Activ	ity:		ne Item I 00 - Train			nsystem	1			Name, L	menclate DODIC): - NSTD TS	•		r, Item
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 201	3 Total
Procurement Quantity	/ (Ea	ch)							-		1,066		27		1		-		
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-	1	156.843		65.857		15.821		-		15.82
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		
Net Procurement (P1)									-	1	156.843		65.857		15.821		-		15.82
Plus CY Advance Pro			Millions)						-		-		-		-		-		
Total Obligation Author	ority ((\$ in Millior	ns)						-	1	156.843		65.857		15.821		-		15.82
			(Th	e following	Resource S	ummary rows	are for in	formational p	ourposes only	y. The corre	sponding b	oudget reques	sts are docu	umented els	ewhere.)				
Initial Spares (\$ in Mil	llions)							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	it Cost (\$ i	in Thousan	ıds)					-	1	147.132	2,4	439.148	15	,821.000		-	15	5,821.00
		F	Prior Years	5		FY 2011	·		FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	СО	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost																			
Recurring Cost																			
† ATS Hardware		-	-	-	1,139.000	16	18.231	1,025.000	10	10.249	-	-	0.000		-	-	-	-	0.00
† ATS Hardware - EGRO Requirement		-	-	-	1,167.000	10	11.667	1,656.000	6	9.934	-	-	0.000	-	-	-	-	-	0.00
Interim Logistic Support		-	-	-	-	-	1.700	-	-	1.410	-	-	0.555	-	-	0.000	-	-	0.55
ATS Engineering Support		-	-	-	-	-	0.625	-	-	0.625	-	-	0.625	-	-	0.000	-	-	0.62
Quality Assurance		-	-	-	-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.50
AWSS Engineering Support		-	-	-	-	-	0.226	-	-	0.224	-	-	0.000	-	-	-	-	-	0.00
† DRTS Complex		-	-	-	13,042.000	3	39.127	-	-	0.000	6,176.000	1	6.176		-	0.000	6,176.000	1	6.17
DRTS In-house gov't & contractor support		-	-	-	-	-	3.982	-	-	4.126	-	-	4.554	-	-	0.000	-	-	4.55
DRTS Interim Contractor Support		-	-	-	-	-	2.712	-	-	1.353	-	-	0.000	-	-	-	-	-	0.00
DRTS PDSS		-	-	-	-	-	0.582	-	-	0.892	-	-	0.149	-	-	0.000	-	-	0.14
† DRTS DMPTR - EGRO Requirement		-	-	-	-	-	6.961	8,951.000	2	17.901	-	-	0.000	-	-	-	-	-	0.00
† IMTS UAC		-	-	-	335.000	3	1.005	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† IMTS Shoothouse		-	-	-	650.000	3	1.950		-	0.000	-	-	0.000	+	-	-	-	-	0.00
† IMTS CACTF IMTS In-house gov't 8 contractor support	k	-	-	-	5,696.000	-	17.088 2.637	-	-	0.000 2.117	-	-	0.000 1.716	+	-	0.000	-	-	1.71

LI NA0100 - Training Devices, Nonsystem Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item Name, DODIC):

2035A / BA 3 / BSA 70

NA0100 - Training Devices, Nonsystem

NA0105 - NSTD RANGES AND

TARGETS

P-1 Line #176

Date: February 2012

		ı	Prior Years	s		FY 2011			FY 2012		F`	Y 2013 Ba	se	F`	Y 2013 OC	0	F`	Y 2013 Tot	:al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Tota Cost
IMTS PDSS		-	-	-	-	-	0.500	-	-	0.420	-	-	0.000	-	-	-	-	-	0.
IMTS Information Assurance/Tech Refresh		-	-	-	-	-	9.991	-	-	0.000	-	-	0.000	-	-	-	-	-	0.
† IMTS UAC - EGRO Requirement		-	-	-	510.000	1	0.510	683.000	2	1.365	-	-	0.000	-	-	-	-	-	0
† BES 60-shot Launchers		-	-	-	5.000	990	4.950	-	-	0.000	-	-	0.000	-	-	-	-	-	0
BES In-house gov't support		-	-	-	-	-	0.700	-	-	0.345	-	-	0.000	-	-	-	-	-	(
BES Interim Logistic Support		-	-	-	-	-	0.684	-	-	0.000	-	-	0.000	-	-	-	-	-	
BES Engineering Field Support		-	-	-	-	-	0.250	-	-	0.000	-	-	0.000	-	-	-	-	-	(
Target Modernization		-	-	-	-	-	3.265	-	-	1.896	-	-	0.921	-	-	0.000	-	-	
Target Modernization In-House Gov't sup		-	-	-	-	-	0.000	-	-	0.000	-	-	0.625	-	-	0.000	-	-	
IRSS		-	-	-	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	
† IMTS CA		-	-	-	294.000	13	3.825	921.000	3	2.764	-	-	0.000	-	-	-	-	-	
† ATS CA		-	-	-	852.000	16	13.624	1,885.000	4	7.539	-	-	0.000	-	-	-	-	-	
DRTS CA		-	-	-	-	-	0.000	-	-	2.197	-	-	0.000	-	-	-	-	-	(
† Target Modernization CA		-	-	-	944.000	8	7.551	-	-	0.000	-	-	0.000	-	-	-	-	-	(
Total Recurring Cost				0.000			156.843			65.857			15.821			0.000			1:
otal Flyaway Cost				0.000			156.843			65.857			15.821			0.000			15
ross Weapon System ost				-			156.843			65.857			15.821			-			15

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1,041	18	1	-	1
	Total Obligation Authority	124.812	54.242	15.821	-	15.821
Army National Guard	Quantity	15	5	-	-	-
	Total Obligation Authority	26.081	8.747	-	-	-
Army Reserve	Quantity	10	4	-	-	-
	Total Obligation Authority	5.950	2.868	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A / BA 3 / BSA 70

NA0100 - Training Devices, Nonsystem

Item Nomenclature:

Date: February 2012

NA0105 - NSTD RANGES AND

TARGETS

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†ATS Hardware		2011	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2011	Jul 2011	16	1,139.000	N		
†ATS Hardware		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	10	1,025.000	N		
†ATS Hardware - EGRO Requirement		2011	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2011	Jul 2011	10	1,167.000	N		
†ATS Hardware - EGRO Requirement		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	6	1,656.000	N		
†DRTS Complex		2011	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2011	Jun 2012	3	13,042.000	N		
†DRTS Complex		2013	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2013	Jun 2014	1	6,176.000	N		
†DRTS DMPTR - EGRO Requirement		2012	Lockheed Martin (DRTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Mar 2012	Sep 2013	2	8,951.000	N		
†IMTS UAC		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Aug 2011	Feb 2012	3	335.000	N		
†IMTS Shoothouse		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Sep 2011	Sep 2012	3	650.000	N		
†IMTS CACTF		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Dec 2011	Dec 2012	3	5,696.000	N		
†IMTS UAC - EGRO Requirement		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Aug 2011	Aug 2012	1	510.000	N		
†IMTS UAC - EGRO Requirement		2012	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Nov 2012	2	683.000	N		
†BES 60-shot Launchers		2011	Allied Technology LLC / Marshall, TX	C / FFP	PEO STRI, Orlando, FL	Apr 2011	May 2011	990	5.000	N		
†IMTS CA		2011	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Aug 2011	Feb 2012	13	294.000	N		
†IMTS CA		2012	Lockheed Martin (IMTS) / Orlando, FL 32825	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Nov 2012	3	921.000	N		
†ATS CA		2011	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2011	Jul 2011	16	852.000	N		
†ATS CA		2012	TBS (ATS HW) / TBS	C / IDIQ	TACOM-RI	Feb 2012	Jul 2012	4	1,885.000	N		
†Target Modernization CA		2011	TBS (Target Mod) / TBS	C / FFP	PEO STRI, Orlando, FL	Mar 2012	Mar 2013	8	944.000	N		

Remarks:

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

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

Exhibit	P-21	l, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 A	rmy													Date	: Feb	ruary	2012)			
		on / Bud 3 / BSA		Activi	ty / B	udge	t Sul	Acti	ivity:				Item I Train				nsyst	em					NA0		n encl a NSTI S			S AND	ı	
		Cost Elem (Units in Ea									Fiscal Y	ear 201	11									ı	Fiscal Y	ear 201	12					
				ACCEP	BAL								С	alendar	Year 2	011								Calen	dar Yea	r 2012				
O C MFR O Ref#	FY	SERVICE [‡]		PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
ATS Hard	lware	1											-				1					1			1		ı			
1	2011	ARMY	16	0	16	-	-	-	-	Α -	-	-	-	-	3	3	3	3	4											
1	2012	ARMY	10	0	10	-		-	-	-		-	-	-	-	-		-		-	-	Α -	-	-	-	-	3	3	4	
	1	EGRO Req						1						1		1														
2	2011	ARMY	10		10	-	-	-	-	Α -	-	-	-	-	3	3	_			1	1	Ι.	1	1	1					
2 DRTS Co		ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	3	3		
3	2011	ARMY (8)	3	0	3		_	_	Ι.	_	Α -	_	Ι.	_	_	_	l -	_	_	_	_	Τ.	_	Ι.	_	1	_	_	_	2
3		_	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
DRTS DI		EGRO Req	l Jiremen	t						1		1			1		1	l					1		1					
4		ARMY (10)	2		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	2
IMTS UA	 C											1			1		1	l					1		1					
5		ARMY (11)	3	0	3	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	1	-	1	-	-	-	-	1	
IMTS Sho	oothous	e						1								1				1				1			l			
6	2011	ARMY (12)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	2
IMTS CA	CTF																										I			
7	2011	ARMY (13)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	3
IMTS UA	C - EGF	RO Requirer	nent				-							1					-		1	1								
8	2011	ARMY (14)	1	0	1	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1		
8	2012	ARMY (15)	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	2
BES 60-s	hot Lau	inchers						1	-	1	1	-	-	1	-	1	1			1	1		-	1	1					
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						Т	V	C	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	

LI NA0100 - Training Devices, Nonsystem Army

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D MFR D Ref# FY 9 2011	Cost Elemo (Units in Ea				auge	t Sub		13 Ar vity :	my			Item N Traini				nsyste	em					Item NA0	: Feb Nom 105 - GETS	encla NSTE	ature:		ANE)	
9 2011									F	iscal Y	ear 201	11									F	iscal Y	ear 201	2					
9 2011				BAL								Ca	lendar `	Year 20	011								Calend	dar Yea	r 2012				
9 2011	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	E A
	ARMY (16)	990	0	990	-	-	-	-	-	-	A -	82	82	82	82	82	83	83	83	83	83	83	82						
MTS CA		-														-													
10 2011	ARMY (17)	13	0	13	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	2	2	2	2	2	1	1	1	
10 2012	ARMY	3	0	3	-	-	_	-	-	_	-	-	_		_	_	-	_	_	_	Α -	_	_	_	_	-	_	_	
ATS CA	1							I		<u> </u>	1																		
11 2011	ARMY	16	0	16	-	-	-	_	Α -	_	_	-	-	3	3	3	3	4											
11 2012		4		4	-	-	_	-	-	_	-	-	-		-	-	-		- 1	-	Α -	_	-	-	_	2	2		
Target Modernizat		<u> </u>								L															I				
12 2011		8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	
			'		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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		1, Budge								-									_					e: Feb						
		on / Buo 3 / BSA		Activ	ity / B	udge	et Sul	o Act	ivity:		1				encla evice		nsyst	em					NA0	Nom 105 - GETS	NSTI			S AND)	
		Cost Elem (Units in Ea								ı	Fiscal Y	'ear 20'	13									ı	Fiscal Y	'ear 201	4					
					BAL								С	alendaı	Year 2	013								Calen	dar Yea	ar 2014				
) MFI Ref	R # FY	SERVICE ¹	PROC QTY	PRIOI	OF 1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n 1	A U G	S E P	B A L
ATS Ha	ardware																													
1		ARMY	16																											
1	2012	ARMY	10	10	0 0																									
_		EGRO Req	uiremen																											
2		ARMY	10	_																										
	Complex	ARMY	6	(6 0																									
3	2011	ARMY (8)	3		1 2	-	-	-	1	1	Τ																			-
3	2013	ALVINI			0 1		-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1]			
RTS [DMPTR -	EGRO Req		nt																										
4		ARMY (10)	2		2	-	-	-	-	-	-	-	-	-	-	-	2													
MTS U	IAC																													
5		ARMY (11)	3	3	3 0																									
MTS S	hoothous																													
6		ARMY (12)	3	,	1 2	-	-	1	-	1																				
MTCO	NA OTE	(12)																												
7	2011	ARMY	3	(3	-	-	1	-	-	1	-	-	1		_														
		, ,																												
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8	2011	ARMY (14)	1		1 0			_																						
8	2012	ARMY (15)	2		2	-	2																							
BES 60)-shot Lau	unchers	1	-	1		-	-																						
						0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	
						C	O V	E	A N	E B	A R	P R	A	U N	U	U G	E P	C	0 V	E	A N	E B	A R	P R	A	U N	U	U G	E P	
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				, Budge																	_					: Feb						
Color Fiscal Year 2013 Fiscal Year 2014 Fis						Activ	ity / B	udge	et Sul	o Act	ivity:									tem					NA0	105 -	NST			S ANE)	
ACCEP DUE PRIOR AS O N D J F M A M J J A S O N D J F M A A B A D A D D J F M A B D D D D D D D D D													Fiscal \	ear 20	13										Fiscal Y	ear 201	4					
NFR FROM PROCE TO 1 OF 1						ACCE				1					С	alenda	r Year 2	2013	1							Calen	dar Yea	ar 2014			1	
(16)			FY	SERVICE [‡]	PROC	PRIOR TO 1	AS OF 1	С	0	D E C	Α	E	Α	P	Α	U	U		S E P	С	0	E	Α	E	Α	P	Α	U	U	A U G	S E P	
10	9		2011	ARMY (16)	990	990	0																									
10 2012 ARMY 3 0 3 - 1 1 1	MTS	CA																														
TS CA 11	10		2011	ARMY (17)	13	13	0																									
11	10		2012	ARMY	3	0	3	-	1	1	1																					
11	TS C			'																												
arget Modernization CA 12 2011 ARMY 8 0 8 - - - - 8	11				16	16	0																									
12 2011 ARMY 8 0 8 8 O N D J F M A M J J A S O N D J F M A M S O E A E A P A U U E C O E A E A P A U U E					4	4	0																									
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								С	0	E	Α	E	Α	P	Α	U	U		S E P	С	0	E	Α	E	Α	P	Α	U	U	A U G	E	

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Exhibit P-21, Budget Production Schedule: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 70

P-1 Line Item Nomenclature:

NA0100 - Training Devices, Nonsystem

Date: February 2012

Item Nomenclature:

NA0105 - NSTD RANGES AND

TARGETS

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Month	s)		
MFF	2					Init	tial			Reo	rder	
Ref		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	48	120	0	4	6	10	0	4	6	10
2	TBS (ATS HW) - TBS	1	48	120	0	4	6	10	0	4	6	10
3	Lockheed Martin (DRTS) - Orlando, FL 32825	1	15	25	0	5	16	21	0	5	16	21
4	Lockheed Martin (DRTS) - Orlando, FL 32825	1	15	25	0	5	16	21	0	5	16	21
5	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
6	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
7	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
8	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
9	Allied Technology LLC - Marshall, TX	200	4800	6000	0	6	2	8	0	6	2	8
10	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
11	TBS (ATS HW) - TBS	1	48	120	0	4	6	10	0	4	6	10
12	TBS (Target Mod) - TBS	1	8	10	0	5	13	18	0	5	13	18

Remarks:

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

⁽⁸⁾BASE

⁽⁹⁾BASE

⁽¹⁰⁾BASE

⁽¹¹⁾BASE

(12)BASE

⁽¹³⁾BASE

⁽¹⁴⁾BASE

⁽¹⁵⁾BASE

⁽¹⁶⁾BASE

⁽¹⁷⁾BASE

⁽¹⁸⁾BASE

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								UN	CLASS	ILIED									
Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS	Bud	lget Acti			ıb Activ	ity:			Nomenc ning Devi		nsystem	1			I tem No Name, <i>E</i> NA0106	menclati	ure (Iten		r, Item
		Resou	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		20		-		1		-		1
Gross/Weapon Syster	n Co	ost (\$ in Mi	illions)						-		35.948		-		6.096		-		6.096
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		
Net Procurement (P1)									-		35.948		-		6.096		-		6.096
Plus CY Advance Pro			Millions)						_		_		_		_		_		_
Total Obligation Author		•							-		35.948		-		6.096		-		6.096
			(Th	ne following l	Resource S	ummary rows	s are for in	formational p	ourposes only	y. The corre	sponding b	budget reques	sts are docu	ımented els	ewhere.)		\		
Initial Spares (\$ in Mill	ions	5)							-		-		-		-		-		_
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-	1,7	797.400		-	6	,096.000		-		5,096.000
		ı	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	co	F'	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost			'			'		1						'					
Recurring Cost		1		1					1		1				1	1	Г		
† MCTC Furniture, Fixture and Equipment		-	-	-	6,336.000	3	19.009	-	-	0.000	5,179.000	0 1	5.179	-	-	0.000	5,179.000	1	5.179
† BCTC-ES - EGRO Requirement		-	-	-	2,872.000	1	2.872	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Mission Command Servers		-	-	-	322.000	9	2.895	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MCTC Infrastructure Upgrades		-	-	-	1,040.000	2	2.080	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Battlefield Visualization		-	-	-	1,748.000	4	6.990	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CTC Simulation/ Stimulation		-	-	-	785.000	1	0.785	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Site Prep & Installation/New Equipment		-	-	-	-	-	0.980	-	-	0.000	-	-	0.580	-	-	0.000	-	-	0.580
Program Management		-	-	-	-	-	0.337	-	-	0.000	-	-	0.337	-	-	0.000	-	-	0.33
Total Recurring Cost				0.000			35.948			0.000			6.096			0.000			6.09
Total Flyaway Cost	1			0.000			35.948			0.000			6.096			0.000			6.09
Gross Weapon System Cost				-			35.948			-			6.096			-			6.096
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2013 Army			1	Date: February 20	12
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70	Item Nomenclature: - Training Devices, Nons	ystem	1	Item Nomenclatur <i>Name, DODIC</i>): NA0106 - NSTD Ba Training Center Su	

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	20	-	1	-	1
	Total Obligation Authority	35.948	-	6.096	-	6.096

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature: 2035A / BA 3 / BSA 70 NA0100 - Training Devices, Nonsystem NA0106 - NSTD Battle Command Training Center Support Prg

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MCTC Furniture, Fixture and Equipment		2011	General Dynamics / Fairfax, VA 22030	C/FFP	PEO STRI, Orlando FL	Jan 2011	Feb 2011	3	6,336.000	Y		
MCTC Furniture, Fixture and Equipment		2013	General Dynamics Info Tech / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	1	5,179.000	Y		
BCTC-ES - EGRO Requirement		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 2011	Apr 2011	1	2,872.000	Υ		
Mission Command Servers		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 2011	Apr 2011	9	322.000	Y		
MCTC Infrastructure Upgrades		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Jan 2011	Feb 2011	2	1,040.000	Y		
Battlefield Visualization		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Jan 2011	Feb 2011	4	1,748.000	Y		
CTC Simulation/Stimulation		2011	General Dynamics / Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Jan 2011	Feb 2011	1	785.000	Y		

Remarks:

Army

Items are COTS

Exhibit P-5, Cost Appropriation / E 2035A / BA 3 / BS																ebruary 2			
2000/(7/2)/(0/7/20			vity / Bu	ıdget Sı	ub Activ	ity:		ne Item I 00 - Train			nsystem	1			Name, D	menclate OODIC): - NSTD-	,	n Numbe	r, Item
		Resou	ırce Sur	nmary				Prior Yea	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 2013	3 Tota
Procurement Quantity	(Eac	:h)							-		16,447		3,879		344		326		67
Gross/Weapon Syster	n Cos	st (\$ in Mil	llions)						-		87.352		52.035		27.977		13.000		40.97
Less PY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		
Net Procurement (P1)		• •							-		87.352		52.035		27.977		13.000		40.97
Plus CY Advance Prod			Millions)						-		-		-		-		-		
Total Obligation Autho	rity (S	\$ in Millior	ns)						-		87.352		52.035		27.977		13.000		40.97
	, (•	e followina	Resource S	ummary rows	are for inf	formational p	urposes only	v. The corre	spondina b	oudget reques	ts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Mill	ions)		,	<u> </u>		,			-		-	3	-		-		-		
Gross/Weapon Syster		t Cost (\$ i	n Thousar	nds)					_		5.311		13.415		81.328		39.877		61.16
			Prior Years			FY 2011			FY 2012			Y 2013 Bas		F	Y 2013 O	20		Y 2013 Tota	
Cost Elements († indicates the	ID	Unit Cost	Quantity	Total Cost		Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
presence of a P-5A)	CD	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)
Flyaway Cost Recurring Cost	-																		
† MILES Individual Weapon Sysem (IWS)		-	-	-	2.000	10,281	20.562	3.000	3,355	10.065	-	-	0.000	-	-	-	-	-	0.00
† MILES Tactical Vehicle System (TVS)		-	-	-	8.000	4,210	33.680	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† MILES CVTESS		-	-	-	15.000	592	8.880	39.000	524	20.436	40.000	344	13.760	-	-	0.000	40.000	344	13.76
† MILES CVTESS OCO		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	39.000	326	12.714	39.000	326	12.7
† MILES Shoulder Launched Munitions (SLM)		-	-	-	4.000	1,364	5.456	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
MILES Tech Refresh		-	-	-	-	-	2.752	-	-	8.002	-	-	2.279	-	-	0.000	-	-	2.27
MILES In House Government Support		-	-	-	-	-	6.515	-	-	7.472	-	-	7.548	-	-	0.000	-	-	7.54
MILES Contractor Engineering Support		-	-	-	-	-	2.100	-	-	2.128	-	-	2.176	-	-	0.000	-	-	2.17
MILES ECPs		-	-	-	-	-	0.800	-	-	0.850	-	-	0.900	-	-	0.000	-	-	0.90
MILES Initial Spares		-	-	-	-	-	6.607	-	-	3.082	-	-	1.314	-	-	0.286	-	-	1.60
Total Recurring Cost				0.000			87.352			52.035			27.977			13.000			40.97
Total Flyaway Cost				0.000			87.352			52.035			27.977			13.000			40.97
Gross Weapon System Cost				-			87.352			52.035			27.977			13.000			40.97

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70	P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem	Item Nomenclature (Item Number, Item Name, DODIC): NA0116 - NSTD- MILES

Sec	condary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	16,447	3,879	344	326	670
	Total Obligation Authority	87.352	52.035	27.977	13.000	40.977

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:2035A / BA 3 / BSA 70NA0100 - Training Devices, NonsystemNA0116 - NSTD- MILES

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MILES Individual Weapon Sysem (IWS)		2011	Cubic Defense Sys. (IWS) / San Diego, CA	C/FFP	PEO STRI, Orlando, FL	Dec 2010	Jun 2011	10,281	2.000	N		
†MILES Individual Weapon Sysem (IWS)		2012	Cubic Defense Sys. (IWS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Dec 2011	Jun 2012	3,355	3.000	N		
†MILES Tactical Vehicle System (TVS)		2011	Cubic Defense Sys. (TVS) / San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Jan 2011	Apr 2011	4,210	8.000	N		
†MILES CVTESS		2011	Lockeed Martin (CVTESS) / Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Feb 2011	Feb 2012	592	15.000	N		
†MILES CVTESS		2012	TBS(CVTESS) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2012	Feb 2013	524	39.000	N		
†MILES CVTESS		2013	TBS(CVTESS) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Feb 2014	344	40.000	N		
†MILES CVTESS OCO	1	2013	TBS(CVTESS) / TBS	C / FFP	PEO STRI, Orlando, FL	Feb 2013	Feb 2014	326	39.000	N		
†MILES Shoulder Launched Munitions (SLM)		2011	Lockeed Martin (SLM) / Orlando, FL	C/FFP	PEO STRI, Orlando, FL	Aug 2011	Aug 2012	1,364	4.000	N		

Remarks:

=>	chibit	P-21	I, Budge	et Pro	duct	ion S	ched	ule: F	PB 20)13 Aı	rmy													Date	: Febi	ruary	2012				
			on / Bu 3 / BSA		Activi	ty / B	udge	t Suk	Act	ivity:		1	_ine l 100 -					nsyste	em						-		iture:)- MIL	.ES			
			Cost Elem (Units in Ea								F	iscal Y	ear 201	1									Fi	iscal Ye	ar 2012	2					
					ACCEP				_			l				Year 20		_							Calend			.	.	_	
) ;)	MFR Ref#	FY	SERVICE ¹	PROC QTY	PRIOR TO 1 OCT	OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	n T	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N J	U L	A U G	S E P	A L
ΛI	ILES In	dividual	l Weapon S	ysem (I\	NS)					1																					
	1	2011	ARMY (19)	10281	0	10281	-	-	A -	-	-	-	-	-	857	857	857	857	857	857	857	857	857	857	857	854					
	1	2012	ARMY (20)	3355	0	3355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	280	280	280	280	22
ΛI	LES Ta	actical \	/ehicle Syst	em (TV	S)					1		I											<u> </u>								_
_	2	2011	ARMY (21)	4210		4210	-	-	-	A -	-	-	351	351	351	351	351	351	351	351	351	351	351	349	-						
MI	LES C	/TESS			1			1		1							l														
	3	2011	ARMY (22)	592	0	592	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	49	49	49	49	49	49	49	49	2
	4	2012	ARMY (23)	524	0	524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	5
	4	2013	ARMY	344	0	344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	ILES C	/TESS	осо		•					•				,			,							,			,	,	•		
′	5	2013	ARMY	326	0	326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3:
_		T	Launched I	_																											
	6	2011	ARMY	1364	0	1364		-	-	-	-	-	-	-			A -	-	-	-	-	-	-	-	-	-	-	-	115	115	113
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n T	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N J	J L	A U G	S E P	

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Ξ	xhibit	P-2	I, Budge	et Pro	ducti	on S	chedu	ıle: P	B 201	13 Arı	my													Date	: Feb	ruary	2012				
			on / Bu o 3 / BSA		Activi	ty / B	udget	Sub	Activ	vity:						nclat evice:	u re: s, Noi	nsyste	em							encla NSTD					
			Cost Elem								F:	I V-	004										-	I V	004						
-	1		(Units in Ea	nch)		BAL					FI	scal Ye	ar 2013		londar	Year 20	112						FI	scal Ye	Calon	ar Year	2014				_
;	MFR Ref#	FY	SERVICE [‡]		ACCEP PRIOR TO 1 OCT	DUE	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	I
/	/ILES Ind		l Weapon S		NS)		I	I	I			I				I							I					I	I		_
	1	2011	ARMY (19)	10281	10281	0																									
_	1	2012	ARMY (20)	3355	1120	2235	280	280	280	280	280	280	280	275																	
_	/III ES Ta	actical \	/ehicle Syst	em (TV)	3)																										—
-	2		ARMY (21)		4210	0																									
v	/ILES C\	VTESS																													_
	3	2011	ARMY (22)	592	392	200	49	49	49	53																					
	4	2012	ARMY (23)	524	0	524	-	-	-	-	44	44	44	44	44	44	44	44	44	44	44	40									
	4	2013	ARMY	344	0	344	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	29	29	29	29	29	29	29	29	
	IILES C\	VTESS	осо																												
_	5		ARMY	326			-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	27	27	27	27	27	27	27	27	
/	_		Launched N													ı	1														
_	6	2011	ARMY	1364	230	1134		115	115	115	115	115	115	115	115						_		-				. 1	. 1		•	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

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Ex	chibit	P-2	I, Budg	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
A p	opro) 35A	oriati / BA	on / Bu 3 / BSA	dget A 70	Activi	ty / B	udge	t Sub	Acti	vity:		1			Nome				tem							nencla NSTI					
			Cost Elem (Units in E									iscal Y	ear 20′											Fiscal Y	ear 201	16					
0					ACCEP PRIOR	AS	0	N	D	J	<u>F</u>	м	A	М	J	J	A	s	0	N	D	J	<u>F</u>	M	A	M	J	J	Α	s	В
כ	Ref#		SERVICE	QTY	TO 1 OCT		C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
ΛII	ILES In		Weapon S																												
	1	2011	ARMY (19)	10281	10281	0																									
	1	2012	ARMY (20)	3355	3355	0																									
411	II FS Ta	ectical \	/ehicle Syst	em (TV:	S)																										
_	2		ARMY (21)		4210	0																									
411	I ES C	/TESS																													
_	3		ARMY (22)	592	592	0																									
	4	2012	ARMY (23)	524	524	0																									
	4		ARMY	344	232	112	29	29	29	25																					
		/TESS																													
_	5		ARMY	326			27	27	28	28																					_
_			Launched	_	_			-																							
	6	2011	ARMY	1364	1364	0		N.				N/				T .	Ι			N.					Α	- NA			Α		
							O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	U U N	U L	U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P R	M A Y	N U J	U L	A U G	S E P	
								l						1														l			

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

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	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	25000	35000	0	2	7	9	0	2	7	9
2	Cubic Defense Sys. (TVS) - San Diego, CA	1200	4800	10000	0	3	4	7	0	3	4	7
3	Lockeed Martin (CVTESS) - Orlando, FL	150	950	1000	0	4	13	17	0	4	13	17
4	TBS(CVTESS) - TBS	150	950	1000	0	4	13	17	0	4	13	17
5	TBS(CVTESS) - TBS	150	950	1000	0	4	13	17	0	4	13	17
6	Lockeed Martin (SLM) - Orlando, FL	500	1400	2000	0	10	13	23	0	10	13	23

Remarks:

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

⁽¹⁹⁾BASE

⁽²⁰⁾BASE

⁽²¹⁾BASE

⁽²²⁾BASE

⁽²³⁾BASE

Exhibit P-5, Cos Appropriation / E 2035A / BA 3 / BS	Bud	get Acti		•	ıb Activ	ity:	1	ne Item I 00 - Train			nsystem	_		I	tem No Vame, L	DODIC):	ure (Iten	n Number	
		Resou	ırce Sun	nmary				Prior Yea	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		-		3		3		-		:
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		3.494		18.997		20.794		-		20.79
Less PY Advance Pro									-		-		-		-		-		
Net Procurement (P1)		• • •							-		3.494		18.997		20.794		-		20.79
Plus CY Advance Pro			Millions)						_		-		-		_		-		
Total Obligation Author		•							_		3.494		18.997		20.794		_		20.79
. Sta. Obligation / tutile		(+ 17111101		e following	Resource S	ummary row	s are for in	formational n		v The corre		udget reques		mented else					20.70
Initial Spares (\$ in Mil	lione	١	(111)	e ionownig	resource S	uninaly IOW	s are IUI IIII	οπιαμυπαι ρ	- Iurposes oni	y. THE COIFE	-	uugei reques		memeu elst	-wiicie.)				
Gross/Weapon Syste			n Thousan	, do)							-	6.1	332.333	-	,931.333		-		- 6.931.33
Gross/weapon System	n Ur					F)/ 0044			- F)(0040					_		00	-	-	-,
04 51 4 -			Prior Years	Total		FY 2011	Total		FY 2012	Tatal	F	Y 2013 Bas	e Total	F	Y 2013 O	Total	Г	Y 2013 Tota	1
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)		Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		,						, ,	, , ,							1 . ,			
Recurring Cost																			
CTIA In-house gov't support		-	-	-	-	-	0.983	-	-	1.001	-	-	1.355	-	-	0.000	-	-	1.35
CTIA PDSS		-	-	-	-	-	2.511	-	-	1.854	-	-	2.270	-	-	0.000	-	-	2.27
LVC-IA In-house gov't support		-	-	-	-	-	0.000	-	-	0.225	-	-	0.500	-	-	0.000	-	-	0.50
LVC-IA PDSS		-	-	-	-	-	0.000	-	-	2.783	-	-	2.878	-	-	0.000	-	-	2.87
† LVC-IA fieldings		-	-	-	-	-	0.000		3	13.134	4,597.000	3	13.791	-	-	0.000	4,597.000	3	
Total Recurring Cost				0.000			3.494			18.997			20.794			0.000			20.79
Total Flyaway Cost				0.000			3.494			18.997			20.794			0.000			20.79
Gross Weapon System Cost				-			3.494			18.997			20.794			-			20.79
Remarks:					•									,	,		,		
	onda	ary Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	i		FY 201 OCO	3		FY 2013 Total	
Army Active	Qua	ntity						-			3			3		-			
Airily Active																			

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 70	NA0100 - Training Devices, Nonsystem	NA0121 - NSTD - LVC ARCHITECTURE

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†LVC-IA fieldings		2012	Cole Engineering Services / Orlando, FL	C / CPIF	PEO STRI, Orlando, FL	Jan 2012	Jul 2012	3	4,378.000	N		
†LVC-IA fieldings		2013	Cole Engineering Services / Orlando, FL	C / CPIF	PEO STRI, Orlando, FL	Jan 2013	Feb 2013	3	4,597.000	N		

Remarks:

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E	xhibit	P-21	l, Budge	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
			on / Buo 3 / BSA		Activi	ty / B	udge	t Sub	Act	ivity:				tem I Train			ture: s, No	nsyst	em							n encla NSTE			≀СНП	ECT	URE
			Cost Elem (Units in Ea								ı	iscal Y	ear 201	2									!	Fiscal Y	ear 201	3					
						BAL								Ca	lendar	Year 20	012								Calen	dar Yea	r 2013				
000	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	B A L
L١	/C-IA fie	ldings	1		-									-									-								
	1	2012	ARMY	3	0	3	-	-	-	Α -	-	-	-	-	-	1	1	1													
	1	2013	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	1	-	-	1	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	T U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	

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

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	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, FL	1	3	3	0	3	7	10	0	3	2	5

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

NA0170 - Close Combat Tactical Trainer

Training Equipment

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

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

Prior FV 2013 FV 2013 FV 2013

	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	115	-	8	-	8	15	11	14	14	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	732.861	-	2,498.000	-	2,498.000	2,076.933	2,393.091	2,240.357	2,206.643	Continuing	Continuing

Description:

The Close Combat Tactical Trainer (CCTT) program is composed of three systems; the CCTT, the Reconfigurable Vehicle Tactical Trainer (RVTT) and the Dismounted Soldier Training System (DSTS). These three systems support the training of Infantry, Armor, Mechanized Infantry, Cavalry and Armored Reconnaissance units from platoon through Battalion/Squadron level, to include their staffs. The primary training audience operates from full-crew simulators, command post mock-ups, and live battalion command posts to accomplish their combined arms training tasks. The CCTT is comprised of full fidelity. manned simulators for the M1 Abrams, M2 Bradley, Fire Support Vehicle, High Mobility, Multipurpose Wheeled Vehicle (HMMWV), Heavy Expanded Mobility Tactical Truck (HEMTT) and the M113A3 Armored Personnel Carrier. The RVTT, using the Reconfigurable Vehicle Simulator (RVS), can replicate multiple variants of the HMMWV and other wheeled tactical vehicles in a fully immersive, virtual environment. The CCTT and RVTT are networked systems and are supported by emulators and semi-automated forces that provide a close combat environment, complete with both friendly and opposing forces. CCTT and RVTT simulate elements on the combined arms battlefield to provide a realistic training environment by leveraging Synthetic Environment Core (SE Core) capabilities. The CCTT and RVTT train Active Component (AC), Army Reserve (AR) and Army National Guard (ARNG) units, from crew through battalion level, on tactics, techniques, and procedures in direct support of their collective training tasks. The Army fielded CCTT modules to populate nine company level fixed sites, four platoon level mobile sets for USAREUR, and 14 ARNG mobile platoon level sets. Size is based on the locations of AC divisions and regiments, and services both AC and Reserve Component (RC) units. The CCTT fixed site facility contains a simulation bay sized to accommodate a maximum of 40 manned modules; an Observer Controller (OC) and a Tactical Operation Center (TOC); five After Action Review (AAR) rooms; two Semi-Automated Forces (SAF) rooms (Blue and Red Force), each containing five SAF workstations; a Maintenance Control Console (MCC) room; and a Master Console (MC). The mobile platoon sets contain four simulator modules in the tank platoon version and mechanized infantry platoon sets. The 14 ARNG mobile sets are dedicated to the ARNG and AR. The RVTT sets contain four RVS modules for combat convoy training at Infantry Brigade Combat Team (IBCT) and Stryker Brigade Combat Team (SBCT) locations. The RVTT system will have 24 sites for the AC and AR. The AC and AR sites will support IBCTs, Airborne, Ranger and Special Forces Units. A DSTS suite is a network of nine, immersive Soldier components, After Action Review, SAF and five desktop workstations for adjacent units. The Army will field four suites to be used at AC, AR and ARNG sites. The CCTT program is constantly updated to stay current with fielded tactical equipment, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Battle Command System (ABCS), the Aviation Combined Arms Tactical Trainer (AVCATT), and associated weapon system simulators. CCTT supports ARFORGEN, Decisive Operations and the training of units deploying in support of Overseas Contingency Operations (OCO).

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

NA0170 - Close Combat Tactical Trainer

Training Equipment

ID Code (A=Service Rea	dy, B=Not Service Ready) :	Program Elements	for Code B Items:	Other Re	lated Program Elements:	
Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	98	-	5	-	5
	Total Obligation Authority	68.202	7.974	12.159	-	12.159
Army National Guard	Quantity	6	-	3	-	3
	Total Obligation Authority	4.076	3.987	6.500	-	6.500
Army Reserve	Quantity	11	-	-	-	-
	Total Obligation Authority	12.001	1.329	1.325	-	1.325

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
NA0170 - Close Combat Tactical Trainer	P5, P5A, P21		-	-	-	732.861	115	84.279	-	-	13.290	2,498.000	8	19.984	-	-	-	2,498.000	8	19.984
Total Gross/Weapon System Cost					835.089			84.279			13.290			19.984			-			19.984

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

Justification:

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

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

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Exhibit P-5, Cost	t An	alysis:	PB 2013	3 Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Βι	udget S	ub Activ	ity:	1	ne Item I 70 - Close			al Traine	er			Name, D	ODIC):	•	n Numbe Tactical	
		Resou	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		115		-		8		-		
Gross/Weapon Syster	n Co	st (\$ in Mi	illions)						-		84.279		13.290		19.984		-		19.98
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	Millions)							-		84.279		13.290		19.984		-		19.98
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Autho	ority ((\$ in Millio	ns)						-		84.279		13.290		19.984		-		19.98
			(Th	ne following	Resource S	ummary rows	s are for in	formational p	urposes onl	ly. The corre	sponding b	budget reques	sts are doc	umented els	ewhere.)		\		
Initial Spares (\$ in Mill	lions))							-		-		-		-		-		-
Gross/Weapon Syster	m Un	it Cost (\$	in Thousar	nds)					-	7	732.861		-	2	2,498.000		-	2	2,498.00
		ı	Prior Years	 S		FY 2011	<u> </u>		FY 2012		F	Y 2013 Bas	se	F	Y 2013 OC	o	F'	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(,)	(/	(,)	(, ,	(/	(-)	(, ,	()	(, ,	, ,	(/	(,)	, ,	(/	(, ,	(,)	(/	(,)
Recurring Cost																			
† MODULES & SITE EQUIPMENT		-	-	-	835.000	20	16.700	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
† COMMERCIAL TRAILERS		-	-	-	520.000	5	2.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.0
† COMMERCIAL IMAGE GENERATORS (IG)		-	-	-	85.000	67	5.726	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
† DISMOUNTED SOLDIER TRAINING SYSTEM		-	-	-	857.000	23	19.700	-	-	0.000	753.000	8	6.024	-	-	0.000	753.000	8	6.03
PROD ENGINEERING AND PMO SUPPORT		-	-	-	-	-	5.494	-	-	4.900	-	-	3.778	-	-	0.000	-	-	3.7
PRODUCTION ENGR CONTRACTOR SUPT		-	-	-	-	-	1.761	-	-	1.100	-	-	0.952	-	-	0.000	-	-	0.9
SYSTEM HARDWARE REFRESH		-	-	-	-	-	11.163	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
SOFTWARE MAINTENANCE SUPPORT		-	-	-	-	-	8.817	-	-	6.880	-	-	6.925	i -	-	0.000	-	-	6.92
INTERIM		-	-	-	-	-	0.265	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00

LI NA0170 - Close Combat Tactical Trainer Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70

NA0170 - Close Combat Tactical Trainer

Name, DODIC):

Date: February 2012

NA0170 - Close Combat Tactical Trainer

		ı	Prior Years	S		FY 2011			FY 2012		F`	Y 2013 Bas	se	F'	Y 2013 OC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
END OF LIFE COMMERCIAL ITEMS		-	-	-	-	-	0.320	-	-	0.000	-	-	1.000	-	-	0.000	-	-	1.000
ENGINEERING CHANGE PROPOSALS		-	-	-	-	-	11.733	-	-	0.410	-	-	1.305	-	-	0.000	-	-	1.305
Total Recurring Cost				0.000			84.279			13.290			19.984			0.000			19.984
Total Flyaway Cost				0.000			84.279			13.290			19.984			0.000			19.984
Gross Weapon System Cost				-			84.279			13.290			19.984			-			19.984

Remarks:

S	econdary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	98	-	5	-	5
	Total Obligation Authority	68.202	7.974	12.159	-	12.159
Army National Guard	Quantity	6	-	3	-	3
	Total Obligation Authority	4.076	3.987	6.500	-	6.500
Army Reserve	Quantity	11	-	-	-	-
ı	Total Obligation Authority	12.001	1.329	1.325	-	1.325

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 70

P-1 Line Item Nomenclature:
NA0170 - Close Combat Tactical Trainer

NA0170 - Close Combat Tactical Trainer

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MODULES & SITE EQUIPMENT		2011	Lockheed Martin STS / Orlando, FL	C / FFP	PEO STRI Orlando, FL	Jan 2011	Sep 2011	20	835.000	N		
†COMMERCIAL TRAILERS		2011	Lockheed Martin STS / Orlando, FL	C / FFP	PEO STRI Orlando, FL	Jan 2011	Sep 2011	5	520.000	N		
COMMERCIAL IMAGE GENERATORS (IG)		2011	Rockwell Collins, Inc. / Cedar Rapids, IA	C / FFP	PEO STRI Orlando, FL	Dec 2011	Mar 2012	67	85.000	N		
†DISMOUNTED SOLDIER TRAINING SYSTEM		2011	Intelligent Decisions, Inc. / Ashburn, VA	C / FFP	PEO STRI Orlando, FL	Jan 2012	Apr 2012	23	857.000	N		
†DISMOUNTED SOLDIER TRAINING SYSTEM		2013	Intelligent Decisions, Inc. / Ashburn, VA	C/FFP	PEO STRI Orlando, FL	Dec 2012	Mar 2013	8	753.000	N		

Remarks:

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

E	chibit	P-21	, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activi	ty / B	udge	t Sub	Act	ivity:		P-1 L					t ure: Factic	al Tra	iner						Nom 170 -				actica	al Tra	iner
			Cost Elem (Units in Ea								F	iscal Y	ear 201	1									F	iscal Y	ear 201	2					
0 0 0	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEF PRIOR TO 1 OCT	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U L	011 A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	dar Yea M A Y	J U N	J J	A U G	S E P	B A L
М	ODULE		E EQUIPM		1					1				-												-					
	1	2011	ARMY	20	0	20	-	-	-	Α -	-	-	-	-	-	-	-	1	2	2	2	2	2	2	2	2	1	1	1		
C	OMMER	CIAL T	RAILERS						•								•	•	•								·	·			
	2	2011	ARMY	5	0	5	-	-	-	Α -	-	-	-	-	-	-	-	1	1	1	1	1									
DI	SMOUN	NTED S	OLDIER TE	RAINING	G SYST	EM																									
	3	2011	ARMY (1)	23	0	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	2	2	3	3	3	3	7
	3	2013	ARMY (2)	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

Exhibit	P-21	1, Budge	t Pro	ducti	on So	chedu	ule: F	PB 20	13 Ar	mv													Date	: Feb	ruary	2012				
Approp	oriati	on / Buc 3 / BSA	lget A										tem N				al Tra	iner					Item	Nom	encla Close	ature		Γactic	al Tra	aine
	-	Cost Eleme								F	iscal Y	ear 201	3									ı	iscal Y	ear 201	4					
					BAL								Ca	lendar	Year 20	13				_				Calen	dar Yea	r 2014				
O MFR	FY	SERVICE [‡]	PROC		AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	1
MODULE	S & SI	TE EQUIPM	ENT																											
1	2011	ARMY	20	20	0																									
COMMER	RCIAL 7	TRAILERS																												
2		ARMY	5	- 1	0																									
DISMOUN	NTED S	SOLDIER TF	RAINING	SYSTE	:M																									
3	2011	ARMY (1)	23	16	7	3	2	2																						
3	2013	ARMY (2)	8	0	8	-	-	A -	-	-	1	-	1	-	1	1	1	1	1	-	1									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J J	J J	A U G	S E P	

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

		PRODUC	CTION RATES (Unit	ts/Year)			Р	ROCUREMENT LE	ADTIME (Month	s)		
MFF						Initia	al			Reo	rder	
Ref	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	Lockheed Martin STS - Orlando, FL	1	50	75	0	3	9	12	0	3	9	12
2	Lockheed Martin STS - Orlando, FL	1	50	75	0	3	9	12	0	3	9	12
3	Intelligent Decisions, Inc Ashburn, VA	1	1000	1800	0	2	4	6	0	2	4	6

Remarks:

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

⁽¹⁾BASE

(2)BASE

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

NA0173 - Aviation Combined Arms Tactical Trainer

Training Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

The course ready, a reconstruction ready).		og. a.	=	o. codo 2			Ou.	oto.atoa .	. og. a =	.0		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Resource Summary	Tears	F1 2011	F1 2012	Dase	000	IUlai	F1 2014	F1 2013	F1 2016	F1 2017	Complete	TOLAT
Procurement Quantity (Each)	-	1	-	-	1	1	1	-	-	1	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25,974.000	-	-	1,000.000	11,977.000	13,525.000	-	-	15,425.000	Continuing	Continuing

Description:

The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for Active, Reserve and Army National Guard Components. A single suite of equipment consists of two mobile trailers housing six reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D aircraft. Other AVCATT modules, such as the Non-Rated Crewmember Manned Module (NCM3, a sub-system of AVCATT), can be linked to this basic configuration, when and where needed, to support specific unit training requirements. Roleplayer, Semi-Automated Forces (SAF), and After Action Review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of using shore and generator power and is transportable worldwide. The AVCATT system permits aviation units to conduct collective task training on a real-time, virtual battlefield in a combined arms scenario by leveraging Synthetic Environment Core (SE Core) capabilities. The AVCATT is designed to provide realistic, high intensity, collective and combined arms training for aviation units. AVCATT supports the Aviation Combined Arms Training Strategy, Army Forces Generation (ARFORGEN), Overseas Contingency Operations (OCO), and Decisive Operations.

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	1	1
	Total Obligation Authority	19.792	4.911	5.727	1.000	6.727
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	3.934	2.865	3.341	-	3.341
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	2.248	1.637	1.909	-	1.909

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

NA0173 - Aviation Combined Arms Tactical Trainer

Training Equipment

ID Code (A=Service Ready	Code (A=Service Ready, B=Not Service Ready) :						Element	s for Cod	e B Items	s :			Oth	er Related	d Progran	n Elemei	nts:			
Item Sched	dule		Р	rior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
NA0173 - Aviation Combined Arms Tactical Trainer	P5, P5A, P21		-	-	-	25,974.000	1	25.974	-	-	9.413	-	-	10.977	1,000.000	1	1.000	11,977.000	1	11.977
Total Gross/Weapon System Cost					356.132			25.974			9.413			10.977			1.000			11.977

*Item Nomenclature represents Item Number. DODIC, and Item Name for the P40A and P5: Name for the P48 and P23: Modification Number and Modification Title for the P3A: Item Number and Item Name for the P10.

Justification:

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

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

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

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Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army										I	Date: Fe	bruary 2	012		
Appropriation / I 2035A / BA 3 / BS			ivity / Βι	ıdget Sı	ub Activ	ity:			Nomeno tion Com		rms Tac	ctical Train	ner	I	Name, D	ODIC): - Aviatio	•	n Numbe	
		Resou	ırce Sur	nmary				Prior Ye	ears	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 201	3 Tota
Procurement Quantity	y (Ea	ch)							-		1		-		-		1		
Gross/Weapon Syste	m Cc	st (\$ in Mi	llions)						-		25.974		9.413		10.977		1.000		11.97
Less PY Advance Pro	ocure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)		•							-		25.974		9.413		10.977		1.000		11.97
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Total Obligation Author									-		25.974		9.413		10.977		1.000		11.97
<u> </u>		•	(Th	e following	Resource S	ummary row	s are for in	formational	purposes on	ly. The corre	sponding b	oudget reques	sts are docu	mented els	ewhere.)				
Initial Spares (\$ in Mil	llions)							-	-	-		-		-		-		_
Gross/Weapon Syste	ss/Weapon System Unit Cost (\$ in Thousands)								-	25,9	74.000		-		-	1	,000.000	1	1,977.00
, , , ,					FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	0	F'	Y 2013 Tot		
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(\$1.1)	(2007.)	(0)	(\$11)	(2001)	(0.11.)	(\$7.7)	(2001)	(0)	(\$11)	(2001)	(\$)	(\$11)	(2001)	(\$)	(\$7.1)	(2007.)	(\$)
Recurring Cost																			
† A. AVCATT SUITE		-	-	-	11,400.000	1	11.400		-	0.000	-	-	0.000	-	-	-	-	-	0.0
B. PRODUCTION ENGINEERING AND PMO		-	-	-	-	-	2.532	-	-	2.903	-	-	3.313	-	-	0.000	-	-	3.3
C. ENGINEERING CHANGE PROPOSALS		-	-	-	-	-	7.362	-	-	1.510	-	-	1.491	-	-	0.000	-	-	1.4
D. SOFTWARE MAINTENANCE SUPPORT		-	-	-	-	-	4.680	-	-	5.000	-	-	6.173	-	-	0.000	-	-	6.1
† E. AFGHANISTAN TERRAIN DATABASE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	1,000.000	1	1.000	1,000.000	1	1.0
Total Recurring Cost				0.000			25.974	!		9.413			10.977			1.000			11.9
Total Flyaway Cost	_			0.000			25.974			9.413			10.977			1.000			11.97
Gross Weapon System Cost				•			25.974			9.413			10.977			1.000			11.9
Remarks:																			
	Secondary Distribution FY 20					FY 201	1		FY 201	2		FY 2013 Base	1		FY 2013 OCO	3		FY 2013 Total	
Sec	onda	מו טופוט פוו															+		
Sec Army Active	Qua	•						1		-			-			1			

LI NA0173 - Aviation Combined Arms Tactical Trainer Army

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P-1 Line #178

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70	P-1 Line Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer	Item Nomenclature (Item Number, Item Name, DODIC): NA0173 - Aviation Combined Arms Tactical Trainer

Sec	condary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	3.934	2.865	3.341	-	3.341
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	2.248	1.637	1.909	-	1.909

Exhibit P-5A, Budget Procurement History and Planning: P	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 70	NA0173 - Aviation Combined Arms Tactical Trainer	NA0173 - Aviation Combined Arms Tactical Trainer

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†A. AVCATT SUITE		2011	TBS / TBS	C / FPIF	PEO STRI Orlando, FL	Mar 2012	Mar 2013	1	11,400.000	N		
†E. AFGHANISTAN TERRAIN DATABASE	1	2013	L3, Link Simulation / Orlando, FL	C / CPFF	PEO STRI Orlando, FL	Jan 2013	Jan 2014	1	1,000.000	N		

Remarks:

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Exhibi	t P-21	, Budge	et Pro	ducti	on So	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012	2			
		on / Bud 3 / BSA		ctivit	y / Bı	udge	t Sub	Acti	ivity:					Nome ion C			rms T	actica	al Tra	iner			NA0	173 -	nencla Aviati rainer	on C		ned Ai	ms	
	Cost Elements (Units in Each)								F	iscal Y	ear 201	3									ı	Fiscal \	ear 201	4						
	BAL ACCEP DUE										Ca	lendar	Year 20)13								Calen	dar Yea	r 2014				<u> </u>		
O MFR		SERVICE [‡]	PROC	PRIOR TO 1	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	B A L
A. AVCA	TT SUIT	E		-				ı	1					ı					ı											
1	2011	ARMY	1	0	1	-	-	-	-	-	1																			
E. AFGH	IANISTA	N TERRAIN	N DATAE	BASE																										
2	2013	ARMY (1)	1	0	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1									
,				,		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70	P-1 Line Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer	Item Nomenclature: NA0173 - Aviation Combined Arms Tactical Trainer

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFI	8					Init	ial			Reo	rder	
Re [*]	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
#	WER Name - Location	IVIOR	1-0-0	IVIAA	to Oct 1	ALI Alter Oct 1	Wilg PLI	Oct 1	10 001 1	ALI Alter Oct 1	Wilg PLI	OCU
1	TBS - TBS	1	6	8	0	17	13	30	0	17	13	30
2	L3, Link Simulation - Orlando, FL	1	4	8	0	3	13	16	0	3	13	16

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

NA0176 - Gaming Technology In Support of Army Training

Training Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Program	n Elements f	for Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Resource Summary	Tears	F1 2011	F1 2012	Base	000	TOLAT	F1 2014	F1 2015	F1 2016	F1 2017	Complete	Total
Procurement Quantity (Each)	-	1	-	-	2	2	-	3	15	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing
(The follow	owing Resource	Summary rows	are for informa	ational purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)	,		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Gross/Weapon System Unit Cost (\$ in Thousands) **Description:**

Flyaway Unit Cost (\$ in Thousands)

The Games for Training Program (GFT) includes a commercial-off-the-shelf (COTS) product line of personal, computer-based gaming applications to train Active, Reserve and Army National Guard Components on decision-making and team and individual tasks at multiple skill levels, using various mission scenarios. The program leverages the commercial game industry to provide state of the art training solutions. A Gaming Toolkit describes the hardware for a gaming system. It trains up to 48 Soldiers and includes all the peripherals (steering wheels, headsets, mice, Opposing Forces (OPFOR) computers, admin computers, switches, cabling, controllers, and joysticks) required to run multiple training scenarios. In addition, the program provides Army-wide licenses from the commercial market or from government research and development agencies. Gaming technology provides the capability to rapidly introduce lessons learned from combat operations in Afghanistan into a realistic, semi-immersive environment to develop and train tactics, techniques, and procedures within the Live, Virtual and Constructive Integrated Training Environment (LVC-ITE), in support of Decisive Operations.

2.950.000

4.978.000

4,937.000

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	2	2
	Total Obligation Authority	4.937	-	2.456	5.900	8.356
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	1.000	-	1.000
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	0.600	-	0.600

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3,672.000

833.400

Continuing

Continuing

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 70:

NA0176 - Gaming Technology In Support of Army Training

P-1 Line #179

Training Equipment

ID Code (A=Service Ready	y, B=Not Service Rea	dy):				Program	Element	s for Cod	e B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ase	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
NA0176 - Gaming Technology In Support of Army Training	P5, P5A		-	-	-	4,937.000	1	4.937	-	-	-	-	-	4.056	2,950.000	2	5.900	4,978.000	2	9.956
Total Gross/Weapon System Cost					7.846			4.937			-			4.056			5.900			9.956

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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

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

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

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

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Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	idget St	ıb Activ	ity:	1	ne Item 76 - Gam			n Suppo	ort of Arm	ny Traini	ng /	Name, <i>E</i> NA0176	menclatu DODIC): - Gamino Training	,		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		1		-		-		2		
Gross/Weapon Syster	m Co	ost (\$ in Mi	llions)						-		4.937		-		4.056		5.900		9.95
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)) (\$ i	n Millions)	,						-		4.937		-		4.056		5.900		9.95
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Total Obligation Author		• • • • • • • • • • • • • • • • • • • •							-		4.937		-		4.056		5.900		9.95
			(Th	e following	Resource S	ummary row	s are for in	formational p	ourposes onl	y. The corre	sponding b	oudget reques	sts are docu	mented else	ewhere.)		<u>'</u>		
Initial Spares (\$ in Mill	lions	5)							-		-		-		-		-		-
Gross/Weapon Syster	m Ur	nit Cost (\$	in Thousar	nds)					-	4,9	37.000		-		-	2	,950.000	4	,978.00
		ı	Prior Years	<u> </u>		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 O	co	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		, ,	, ,	,	,	, ,		, ,	, ,	. ,		, ,		, ,	. ,	, , ,		, ,	(, ,
Recurring Cost																			
† Gaming Toolkits		-	-	-	143.000	1	0.143	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Proprietary Army Enterprise Licenses		-	-	-	-	-	1.418	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Modifications and Upgrades		-	-	-	-	-	2.411	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Fielding, Documentation		-	-	-	-	-	0.173	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Production Engineering & PMO Support		-	-	-	-	-	0.292	-	-	0.000	-	-	1.435	-	-	0.000	-	-	1.43
Web Portal		-	-	-	-	-	0.500	-	-	0.000	-	-	0.506	-	-	0.000	-	-	0.50
Information Assurance		-	-	-	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.25
		-	-	-	-	-	0.000	-	-	0.000	-	-	1.865	-	-	0.000	-	-	1.86
Flagship Products				_	_	_	0.000	-	-	0.000	-	-	0.000	3,500.000	1		3,500.000	1	3.50
Flagship Products † Flagship License		-	-							0 000		_	0.000	2,400.000					
Flagship Products † Flagship License † VBS2 Strike Capability		-	-	-	-	-	0.000		-	0.000	-			2,400.000	1		2,400.000	1	
Flagship Products † Flagship License † VBS2 Strike Capability Total Recurring Cost		-		0.000	-	-	4.937		-	0.000	-		4.056	2,400.000	1	5.900	2,400.000	1	9.9
Flagship Products † Flagship License † VBS2 Strike Capability		-		-	-	-			-		-			2,700.000	1		2,400.000	1	9.98 9.98 9.98

LI NA0176 - Gaming Technology In Support of Army Training Army

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P-1 Line #179

Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature (Item Number, Item
2035A / BA 3 / BSA 70	NA0176 - Gaming Technology In Support of Army Training	Name, DODIC):
		NA0176 - Gaming Technology In Support
		of Army Training

Sec	condary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	2	2
	Total Obligation Authority	4.937	-	2.456	5.900	8.356
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	1.000	-	1.000
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	0.600	-	0.600

524

Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70		Item Nomenclature: NA0176 - Gaming Technology In Support of Army Training

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Gaming Toolkits		2011	Laser Shot / Stafford	C / FFP	PEO STRI Orlando, FL	Mar 2011	Apr 2011	1	143.000	N		
Flagship License	1	2013	TBS / TBS	C / FFP	PEO STRI Orlando, FL	Mar 2013	Apr 2013	1	3,500.000	N		
VBS2 Strike Capability	1	2013	TBS / TBS	C / FFP	PEO STRI Orlando, FL	Mar 2013	Apr 2013	1	2,400.000	N		

Remarks:

P-1 Line #179

525

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 80: Test N10000 - Calibration Sets Equipment

Measure And Dig Equipment (TMD) ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements:

P-1 Line #180

D OOGO (A-Dervice Ready, D-Not Dervice Ready) . 71		i rogiui	ii Liciliciito i	or code B ite	,,,,,		Ou.	ci itciatca i	rogram Elem	ionio.		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	10	5	3	-	3	3	2	2	2	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	208.269	38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	208.269	38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	208.269	38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,856.000	2,723.600	3,498.000	-	3,498.000	2,747.000	3,899.000	3,885.500	4,568.000	Continuing	Continuing

Description:

Calibration Sets Equipment (CALSETS) consists of calibration instrumentation housed in fixed facilities or contained within tactical shelters with accompanying power generation equipment. The CALSETS instrumentation provides support to maintenance units and area support organizations from brigade to multi-theater sustainment operations and ensures a cascading transfer of precision accuracy originating from the US National Institute of Standards and Technology (NIST). The calibration sets are designed to support 90 percent of the Army test, measurement, and diagnostic equipment (TMDE) workload with an objective of 98 percent. The instruments and equipment procured through this program are assembled into several set configurations (AN/GSM-286, AN/GSM-287, AN/GSM-421 and AN/GSM-705). These calibration standards sets are integral to verifying the accuracy of TMDE with mandated traceability to accuracy standards. State-of-the-art calibration equipment is required to ensure that advanced technology weapons and systems are maintained at the required state of operational readiness. Systems supported by the Calibration Sets include unmanned aerial vehicles supporting military signal and electronic intelligence operations; tactical and strategic communications; ground and aviation platforms such as the Army family of tactical tracked and wheeled vehicles; and the Apache, Blackhawk, and Chinook helicopters.

Approved Acquisition Objective (AAO): AN/GSM-286 - 50: AN/GSM-287 - 85: AN/GSM-421 - 40: AN/GSM-705 - 33: Secondary Reference Standards Set - 12

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5	5	3	-	3
	Total Obligation Authority	29.392	9.894	9.094	-	9.094
Army National Guard	Quantity	5	-	-	-	-
	Total Obligation Authority	9.168	3.724	1.400	-	1.400

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 80: Test N10000 - Calibration Sets Equipment

Measure And Dig Equipment (TMD)

ID Code (A=Service Read)	, B=Not Service Read	ly) : /	4			Program	Element	s for Cod	e B Items	s:			Oth	er Related	d Prograi	n Eleme	nts:			
Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	ise	F۱	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
N10000 - Calibration Sets Equipment	P5, P5A, P21	А	-	-	-	3,856.000	10	38.560	2,723.600	5	13.618	3,498.000	3	10.494	-	-	-	3,498.000	3	10.494
Total Gross/Weapon System Cost					208.269			38.560			13.618			10.494			-			10.494

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40A.

Justification:

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

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

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Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	Army										I	Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Βι	udget S	ub Activ	ity:	1	ine Item I 00 - Calib			pment				Name, D	ODIC):	,	n Numbe s Equipm	
		Resou	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 2013	з осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		10		5		3		-		3
Gross/Weapon Syster	n Co	st (\$ in Mi	illions)						-		38.560		13.618		10.494		-		10.494
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)	·						-		38.560		13.618		10.494		-		10.494
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	ority ((\$ in Million	ns)						-		38.560		13.618		10.494		-		10.494
-				e following	Resource S	ummary rows	s are for in	nformational p	ourposes onl	y. The corre	esponding	budget reque		umented els	ewhere.)				
Initial Spares (\$ in Mill	ions)	•			•		, r	-	-	-		-		-		-		-
Gross/Weapon Syster			in Thousar	nds)					-	3,8	356.000	2,	723.600	3	3,498.000		-	3	3,498.000
			Prior Years	 S		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 OC	o	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		(+11)	(===-/	(+ /	(+)	(===:/	(+)	(+)	(====)	(+)	(+11)	(====)	(+)	(+11)	(=====)	(+ /	(+)	(====)	(+)
Recurring Cost																			
Government Engineering/Support		-	-	-	-	-	1.728	-	-	2.250	-	-	1.870	-	-	0.000	-	-	1.870
Contractual Engineering/Technical Svc		-	-	-	-	-	1.573	3 -	-	1.100	-	-	0.800	-	-	0.000	-	-	0.800
† Oscilloscope Calibrator		-	-	-	46.561	212	9.87	1 -	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Deadweight Piston Gauge		1	-	-	266.200	5	1.331	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Scopemeter		-	-	-	3.904	166	0.648	-	-	0.000	-	-	0.000		-	-	-	-	0.000
† Night Vision Standard Detector		-	-	-	4.615	161	0.743		-	0.000	-	-	0.000		-	-	-	-	0.000
† 40 GHz Signal Generator		-	-	-	20.052	154	3.088		-	0.000	-	-	0.000		-	-	-	-	0.000
† 2.05 GHz Signal Generator		-	-	-	17.766	111	1.972		-	0.000	-	-	0.000		-	-	-	-	0.000
† Digibridge		-	-	-	14.833	150	2.225	-	-	0.000	-	-	0.000		-	-	-	-	0.000
† GRM Maintenance Kit		-	-	-	9.200	75	0.690		-	0.000	-	-	0.000		-	-	-	-	0.000
† Hydraulic Deadweight Tester		-	-	-	136.364	11	1.500	0 -	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Mass Balance Sets	Щ	-	-	-	-	-	0.000		12	0.576	-	-	0.000		-	-	-	-	0.000
† Power Sensor		-	-	-	-	-	0.000		134	0.536	-	-	0.000		-	-	-	-	0.000
† High Power Couplers and Filters		-	-	-	-	-	0.000	12.826	184	2.360	-	-	0.000	-	-	-	-	-	0.000

LI N10000 - Calibration Sets Equipment Army

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P-1 Line #180

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

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P-1 Line #180

LI N10000 - Calibration Sets Equipment Page 4 of 8 Army

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 80

P-1 Line Item Nomenclature:
N10000 - Calibration Sets Equipment

N10000 - Calibration Sets Equipment

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Oscilloscope Calibrator		2011	Fluke / Everett, WA	SS / FFP	ACC - Redstone	May 2011	Jul 2011	212	46.561			
Deadweight Piston Gauge		2011	Fluke / Everett, WA	SS / FFP	ACC - Redstone	Jun 2011	Aug 2011	5	266.200			
Scopemeter		2011	Technical Communities / San Bruno, CA	SS / FFP	ACC - Redstone	Jun 2011	Aug 2011	166	3.904			
Night Vision Standard Detector		2011	Dynetics / Huntsville, AL	SS / FFP	ACC - Redstone	Aug 2011	Jan 2012	161	4.615			
40 GHz Signal Generator		2011	Anritsu / Morgan Hill, CA	SS / FFP	ACC - Redstone	Aug 2011	Sep 2011	154	20.052			
2.05 GHz Signal Generator		2011	Technical Communities / San Bruno, CA	SS / FFP	ACC - Redstone	Sep 2011	Oct 2011	111	17.766			
Digibridge		2011	Technical Communities / San Bruno, CA	SS / FFP	ACC - Redstone	Feb 2012	Oct 2012	150	14.833			
GRM Maintenance Kit		2011	Aeroflex / Wichita, KS	SS / FFP	ACC - Redstone	Nov 2011	Mar 2012	75	9.200			
Hydraulic Deadweight Tester		2011	TBS (1) / TBD	C / FFP	ACC - Redstone	Apr 2012	May 2012	11	136.364			
Mass Balance Sets		2012	TBS (2) / TBD	C / FFP	ACC - Redstone	May 2012	Sep 2012	12	48.000	Y		Mar 2012
Power Sensor		2012	TBS (3) / TBD	C/FFP	ACC - Redstone	May 2012	Jul 2012	134	4.000	Y		Mar 2012
High Power Couplers and Filters		2012	TBS (4) / TBD	C/FFP	ACC - Redstone	May 2012	Jul 2012	184	12.826	Y		Mar 2012
†AN/GSM-421(V2) Calibration Set		2011	Dynetics / Huntsville, AL	C/FFP	AFCC - Eglin AFB	Aug 2011	Mar 2012	10	631.300	Y		
†AN/GSM-421(V2) Calibration Set		2012	Dynetics / Huntsville, AL	C / FFP	AFCC - Eglin AFB	May 2012	Jan 2013	5	800.000	Y		
†AN/GSM-421(V2) Calibration Set		2013	Dynetics / Huntsville, AL	C/FFP	AFCC - Eglin AFB	Mar 2013	Oct 2013	3	800.000	Y		
Accelerometer Calibrator		2013	TBS (5) / TBD	C / FFP	ACC - Redstone	Mar 2013	Jun 2013	44	25.000	N	Sep 2012	Nov 2012
Power Supply 400 Hz Single Phase		2013	TBS (6) / TBD	C/FFP	ACC - Redstone	Mar 2013	Jun 2013	201	10.000	N	Sep 2012	Nov 2012

Remarks:

Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually. Sole source acquisition of several items was necessary to maintain compatibility with the existing instruments in the calibration sets.

All equipment except the AN/GSM-421(V2) Calibration Set is Commercial Off The Shelf (COTS).

Ex	chibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Buo 3 / BSA (Activi	ty / B	udge	t Sub	Acti	vity:						nclat Sets		pmen	t					1	Nom 000 -				Equip	omen	t
			Cost Elem (Units in Ea								F	iscal Y	ear 201	12										Fiscal Y	ear 201	3					
						BAL								Ca	alendar	Year 20)12								Calen	dar Yea	r 2013				
000	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n n	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N J	J U	A U	S E P	B A L
A١	V/GSM-	421(V2)) Calibration	Set	1				1															-						-	
	1	2011	ARMY	10	0	10	-	-	-	-	-	2	2	2	2	2															
	1	2012	ARMY	5	0	5	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	2	1	1	1						
	1	2013	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	3
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	U U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

P-1 Line #180

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Exhib	it P-2	1, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
		on / Bu o 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:		1	Line I 000 -					pmen	t						_	-	ature: ration		Equi	men	nt
		Cost Elem (Units in Ea								F	iscal Y	ear 201	4										Fiscal Y	ear 201	5					
					BAL								Ca	lendar	Year 20)14								Calen	dar Yea	ar 2015				
O MFR	-	SERVICE ²	PROC	ACCEP PRIOR TO 1 OCT		0 C	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	n n	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	n n	A U G	S E P	E
		2) Calibration			00.	•	_ •								_			•	•						<u> </u>				•	
1	2011	ARMY	10	10	0																									
1	2012	ARMY	5	5	0																									
1	2013	ARMY	3	0	3	1	1	1																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

P-1 Line #180

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 80	N10000 - Calibration Sets Equipment	N10000 - Calibration Sets Equipment

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LE	ADTIME (Months	s)		
MF	R					Init	ial			Reor	der	
Re					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Dynetics - Huntsville, AL	3	10	20	0	10	7	17	0	5	7	12

Remarks:

Production rates are annual rates.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 80: Test MB4000 - Integrated Family Of Test Equipment (IFTE)

Measure And Dig Equipment (TMD) ID Code (A=Service Ready B=Not Service Ready) · A

Program Elements for Code B Items:

Other Related Program Elements:

12 Code (A cervice ready, 2 Not cervice ready) : A		og. a	=	o. couc 2			•	ioi itolatoa i	. og. a =			
_	Prior			FY 2013							То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	5,873	1,812	1,674	-	1,674	2,512	2,621	2,508	2,278	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of the Maintenance Support Device (MSD) for field-level support and the Next Generation Automatic Test System (NGATS) for consolidation of off-system automatic test equipment requirements. The MSD is a lightweight, rugged tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD hosts interactive electronic technical manuals and expert diagnostics systems, conducts intrusive testing in support of Army weapons and electronic systems, and provides a means to upload/download mission-critical software into weapon system on-board computer processors. It is being fielded to support approved force structure and Army Force Generation requirements. The NGATS is a mobile, rapidly deployable, reconfigurable general-purpose automatic test system (ATS) which provides sustainment level maintenance testing and screening directly to the Army's major weapons systems in order to maintain the readiness and availability of those combat systems. It maintains backward compatibility with previous IFTE versions, is Joint Services Next-Generation Test (NxTest) compliant, and includes interservice testing support capability. The NGATS is capable of satisfying field, sustainment and depot level test requirements for fault isolation, diagnostics and off-system repair of current and future weapons systems. It will be the single automatic test solution in the Army by incrementally replacing the Direct Support Electrical Systems Test Set (DSESTS) and all previous IFTE Base Shop Test Facility versions. The NGATS is the platform for transitioning Agile Rapid Global Combat Support System (ARGCS) technologies into the Army's weapon system support structure. The ARGCS initiative was sponsored by the Department of Defense (DoD), and all Services are expected to transition demonstrated technologies into their ATS programs.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,670	1,160	425	-	425
	Total Obligation Authority	57.553	21.542	19.193	-	19.193
Army National Guard	Quantity	2,589	471	1,004	-	1,004
	Total Obligation Authority	37.369	12.376	22.937	-	22.937

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 80: Test MB4000 - Integrated Family Of Test Equipment (IFTE)

Measure And Dig Equipment (TMD)

ID Code (A=Service Read	dy, B=Not Service Ready) : A	Program Elements	for Code B Items:	Other R	elated Program Elements:	
Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	614	181	245	-	245
	Total Obligation Authority	8.401	3.019	3.378	-	3.378

Item Sche	edule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
MB4002 - Maintenance Support Device	P5, P5A, P21	А	-	-	-	-	5,871	82.899	-	1,812	24.749	-	1,670	26.814	-	-	-	-	1,670	26.814
MB4004 - Next Generation Automatic Test System (NGATS)	P5, P5A, P21	В	-	-	-	-	2	20.424	-	-	12.188	-	4	18.694	-	-	-	-	4	18.694
Total Gross/Weapon System Cost					803.182			103.323			36.937			45.508			-			45.508

'Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars in the amount of \$45,508 million support acquisition of test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as Multiple Launch Rocket System, Mine-Resistant Ambush-Protected vehicle, Stryker, Patriot, Kiowa Warrior, Apache, Abrams, Bradley, Black Hawk, Chinook, and the Family of Medium Tactical Vehicles. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation requirements. This equipment plays a vital role in the Army's modularity and overall maintenance plans. The IFTE systems are capable of supporting existing weapon systems as well as the even more electronics-intensive systems planned for future fielding, and their capability to support many different weapon systems at all levels of maintenance generates substantial long-term operations and support cost savings by eliminating the need for more costly system-specific testers. reducing the logistics footprint, improving test equipment availability and deployability, and enabling retirement of the aging and increasingly unsupportable testers currently in the field. The MSDs provided through this program will host the Digital Logbook and Global Combat Support System (GCSS) software, provide Army maintainers the capability to connect to the logistics enterprise, and perform maintenance management in an information enabled environment. This system is the Army's standard at-system tester, is an essential maintenance tool in the support plans for the Army's ground vehicle and aviation fleets, and is in widespread use in units deployed in support of overseas contingency operations. Full-rate production of the NGATS funded through this program will begin deployment of a multi-purpose offplatform automatic test capability to support many of the the Army's premier weapons platforms and achieve the stated DoD goal of replacing multiple single function, aging, obsolete and costly automatic test systems with a single tester capable of supporting all weapons systems at field, sustainment and depot maintenance levels. The NGATS eliminates the requirement for the 1970s era DSESTS and reduces the associated logistics burden and cost of support. It implements a modern test capability to support the new generation of ground-based targeting and observation sensor packages for individual, crew and intelligence gathering systems and equipment such as Stryker Remote Weapons Station, Improved TOW Acquisition System, Common Remotely Operated Weapons Station and Common Missile Warning System and also has the ability to improve the testing of legacy weapons systems. The FY 2013 NGATS funding advances the implementation of the net centric logistics capability ensuring maintenance data is leveraged at all levels through a closed loop data sharing architecture that supports the future logistics concepts such as Common Logistics Operating Environment as well as improved diagnostics by linking embedded diagnostics and condition-based maintenance.

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

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Exhibit P-5, Cost	Ar	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			ivity / Bu	ıdget Sı	ub Activ	ity:	1	i ne Item 100 - Integ			Test Ec	quipment	(IFTE)		Name, D	OODIC):	,	n Number Support D	
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		5,871		1,812		1,670		-		1,670
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		82.899		24.749		26.814		-		26.814
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)		• • • • • • • • • • • • • • • • • • • •	,						-		82.899		24.749		26.814		_		26.814
Plus CY Advance Prod			Millions)						-		_		_		_		_		_
Total Obligation Author									-		82.899		24.749		26.814		_		26.814
Total Obligation / tatle	Tity ((ψ πτ πτιπιοι		e following	Resource S	ummary row	s are for ir	nformational p	ournoses on	ly The corre		hudaet reaue	-	umented els					20.011
Initial Spares (\$ in Mill	ions)	(111)	o ronowing		a.iiiiaiy 10W	C GIC IOI II		-	is. The come	-	Jaaget 16406	_	amenteu els	-		_		
Gross/Weapon Syster			in Thousan	nde)					_		_		_		_				
Gloss/Weapon Gyster	11 01		Prior Years			FY 2011			FY 2012	-		Y 2013 Ba		F	Y 2013 O			Y 2013 Tota	 al
Cost Elements († indicates the	ID	Unit Cost	Quantity	Total Cost	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cos		Total Cost		Quantity	Total Cost	Unit Cost		Total Cost
presence of a P-5A)	CD	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)
Flyaway Cost	-																		
Recurring Cost Recurring Production		_	_	_		_	0.04	5 -	_	0.045		T -	0.045		_	0.000	_		0.045
Engineering		_		_			0.04			0.043			0.040			0.000			0.043
Systems Engineering/ Program Management		-	-	-	-	-	5.769	9 -	-	4.701	-	-	4.731	-	-	0.000	-	-	4.731
Contractual Engineering/Technical Svcs		-	-	-	-	-	0.19	-	-	0.192	-	-	0.192	-	-	0.000	-	-	0.192
Quality Assurance		-	-	-	-	-	0.28	-	-	0.283	-	-	0.180	-	-	0.000	-	-	0.180
† MSD/MSD Internal Com Eng (ICE)		-	-	-	12.709	5,871	74.614	9.813	1,812	17.781	11.987	7 1,670	20.019	-	-	0.000	11.987	1,670	20.019
Total Recurring Cost				0.000			80.90	3		23.002			25.167	,		0.000			25.167
Non Recurring Cost																			
Non-Recurring Production Engineering		-	-	-	-	-	0.31	-	-	0.105	-	-	0.000	-	-	-	-	-	0.000
Total Non Recurring Cost				0.000			0.31	1		0.105			0.000)		0.000			0.000
Total Flyaway Cost				0.000			81.21	4		23.107			25.167	,		0.000			25.167
PackageFielding Cost			-											-			-		
Recurring Cost								- 1	1	1					1				
New Equipment Training		-	-	-	-	-	0.769	9 -	-	0.784	-	-	0.800	-	-	0.000	-	-	0.800
Fielding		-	-	-	-	-	0.27	2 -	-	0.277	-	-	0.283	-	-	0.000	-	-	0.283
Shipping Equipment to the Field		-	-	-	-	-	0.21	-	-	0.151	-	-	0.134	-	-	0.000	-	-	0.134

LI MB4000 - Integrated Family Of Test Equipment (IFTE) Army

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P-1 Line #181

Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

2035A / BA 3 / BSA 80

MB4000 - Integrated Family Of Test Equipment (IFTE)

Name, DODIC):

Date: February 2012

MB4002 - Maintenance Support Device

														I .					
		F	Prior Years	S		FY 2011			FY 2012		F`	Y 2013 Bas	se	F`	Y 2013 OCC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	UIIIL COSL	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				0.000			1.255			1.212			1.217			0.000			1.217
Total Package Fielding Cost				0.000			1.255			1.212			1.217			0.000			1.217
Support Cost																			
Technical Publications		-	-	-	-	-	0.130	-	-	0.130	-	-	0.130	-	-	0.000	-	- 1	0.130
Information Assurance		-	-	-	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
Total Support Cost				0.000			0.430			0.430			0.430			0.000			0.430
Gross Weapon System Cost				-			82.899			24.749			26.814			-			26.814

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,668	1,160	423	-	423
	Total Obligation Authority	37.990	13.010	9.957	-	9.957
Army National Guard	Quantity	2,589	471	1,002	-	1,002
	Total Obligation Authority	36.508	8.720	13.479	-	13.479
Army Reserve	Quantity	614	181	245	-	245
	Total Obligation Authority	8.401	3.019	3.378	-	3.378

Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 80	MB4000 - Integrated Family Of Test Equipment (IFTE)	MB4002 - Maintenance Support Device

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MSD/MSD Internal Com Eng (ICE)		2011	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatinny	Jul 2011	Dec 2011	5,871	12.709	Y		
†MSD/MSD Internal Com Eng (ICE)		2012	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatinny	Jun 2012	Dec 2012	1,812	9.813	Y		
†MSD/MSD Internal Com Eng (ICE)		2013	Miltope Corporation / Hope Hull, AL	C / FFP	ACC-Picatinny	Mar 2013	Aug 2013	1,670	11.987	Y		

Remarks:

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

E	hibit	P-21	, Budge	t Pro	ducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Buc 8 / BSA 8	_	Activi	ty / B	udge	t Sub	Acti	vity:					Nome rated		ure: ly Of	Test E	Equip	ment	(IFTE	Ξ)					ature: tenan		upport	Devi	се
		(Cost Elemo								F	iscal Y	ear 201	2									ı	Fiscal Y	ear 201	3					
						BAL								Ca	lendar	Year 20	12								Calen	dar Yea	ar 2013				
0 C 0	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	JUL	A U G	S E P	O C T	N O V	D E C	N P C	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	B A L
М	SD/MSE	Interna	al Com Eng	(ICE)																							1		1		
	1	2011	ARMY	5871	0	5871	-	-	550	550	550	550	550	550	550	550	550	550	371												
	1	2012	ARMY	1812	0	1812	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	500	500	400	412							
	1	2013	ARMY (1)	1670	0	1670	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	500	500	670
	,	,		•			0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	

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													CIT	CLA	33IF	ILD														
Exhib	it P-2	1, Budge	t Pro	ducti	on So	chedu	ule: F	B 20	13 A	my													Date	: Feb	ruary	2012)			
		on / Bud 3 / BSA		Ctivi	ty / B	udge	t Sub	Acti	vity:		1	L ine I 000 -					Test	Equip	men	(IFT	E)				n encla Main		-	uppor	t Dev	ice
		Cost Eleme (Units in Ea								ı	iscal Y	ear 201	4									ı	iscal Y	ear 201	15					
O C MFF O Ref;		SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U	14 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U N	J J	A U G	S E P	B
		nal Com Eng		00.	00.	•	•																	·\						
1	2011	ARMY	5871	5871	0	-																								
1	2012	ARMY	1812	1812	0																									
1	2013	ARMY (1)	1670	1000	670	500	170																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 80	MB4000 - Integrated Family Of Test Equipment (IFTE)	MB4002 - Maintenance Support Device

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MF	R					Init	ial			Reo	rder	
Re	1	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	2400	3600	13680	0	22	19	41	0	5	5	10

Remarks:

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

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

⁽¹⁾BASE

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Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS	Bud	lget Acti			ıb Activ	ity:		ne Item 00 - Integ			Test Eq	uipment	(IFTE)		Item No <i>Name, L</i> MB4004	menclat	ure (Iten		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		2		-		4		-		4
Gross/Weapon Syster	n Co	ost (\$ in Mi	llions)						-		20.424		12.188		18.694		-		18.694
Less PY Advance Pro									-		-		-		-		-		_
Net Procurement (P1)		• • •	,						_		20.424		12.188		18.694		_		18.694
Plus CY Advance Prod			Millions)						_		_				-		_		
Total Obligation Author		•							-		20.424		12.188		18.694		-		18.694
			(Th	ne following i	Resource Si	ummary row	s are for in	formational p	ourposes onl	y. The corre	sponding b	udget reques	sts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mill	ions)							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-		-		-		-		-		-
		F	Prior Years	s		FY 2011			FY 2012		F	Y 2013 Ba	se	F	Y 2013 O	СО	F'	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost												1		'		1	·	,	
Recurring Cost																			
System Engineering/ Program Management		-	-	-	-	-	4.787	-	-	1.383	-	-	1.973	-	-	0.000	-	-	1.973
Software Engineering/ Support		-	-	-	-	-	0.500	-	-	0.200	-	-	0.200	-	-	0.000	-	-	0.200
Configuration Management		-	-	-	-	-	0.646	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Quality Assurance		-	-	-	-	-	0.000	-	-	0.050	-	-	0.100	-	-	0.000	-	-	0.100
Logistics Products/ Services		-	-	-	-	-	0.697	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Contractual Engineering/Technical Svcs		-	-	-	-	-	0.390	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
† Next Generation Automatic Test System		-	-	-	1,600.000	2	3.200	-	-	0.000	1,922.000	4	7.688	-	-	0.000	1,922.000	4	7.688
Government Furnished Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	3.620	-	-	0.000	-	-	3.620
Total Recurring Cost				0.000			10.220			1.733			13.581	1		0.000			13.581
Total Flyaway Cost	_			0.000			10.220			1.733			13.581	1		0.000			13.581
PackageFielding Cost	_																		
Non Recurring Cost	_										1	1			1				
Initial Spares	1	-	-	-	-	-	4.000	-	-	0.000	-	-	2.657		-	0.000	-	-	2.657
Total Non Recurring Cost				0.000			4.000			0.000			2.657	<u> </u>		0.000			2.657

LI MB4000 - Integrated Family Of Test Equipment (IFTE) Army

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P-1 Line #181

Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

MB4000 - Integrated Family Of Test Equipment (IFTE)

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

MB4004 - Next Generation Automatic

Test System	(NGATS)
-------------	---------

		F	Prior Years	3		FY 2011			FY 2012		F	Y 2013 Bas	se	F`	Y 2013 OC	0	F	/ 2013 Tot	:al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Package Fielding Cost				0.000			4.000			0.000			2.657			0.000			2.657
Support Cost					-														
Support Equipment - LRUs/TPSs		-	-	-	-	-	0.549	-	-	3.935	-	-	2.456	-	-	0.000	-	-	2.456
Test Program Set Support		-	-	-	-	-	5.655	-	-	5.274	-	-	0.000	-	-	-	-	=	0.000
Tech Data		-	-	-	-	-	0.000	-	-	1.246	-	-	0.000	-	-	-	-	-	0.000
Total Support Cost				0.000			6.204			10.455			2.456			0.000			2.456
Gross Weapon System Cost				-			20.424			12.188			18.694			-			18.694

Remarks:

2035A / BA 3 / BSA 80

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2	-	2	-	2
	Total Obligation Authority	19.563	8.532	9.236	-	9.236
Army National Guard	Quantity	-	-	2	-	2
	Total Obligation Authority	0.861	3.656	9.458	-	9.458

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:		Item Nomenclature:
2035A / BA 3 / BSA 80	MB4000 - Integrated Family Of Test Equipment (IFTE)	MB4004 - Next Generation Automatic Test System (NGATS)

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Next Generation Automatic Test System		2011	Northrop Grumman / Rolling Meadows, IL	SS/FP	ACC - Picatinny	Jun 2011	Sep 2012	2	1,600.000	Y		
†Next Generation Automatic Test System		2013	TBS / TBD	C / FFP	ACC - Picatinny	Mar 2013	Sep 2014	4	1,922.000	N	Feb 2012	May 2012

Remarks:

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

E	hibit	P-21	, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012)			
			on / Buo 3 / BSA		Activi	ty / B	udge	et Suk	o Acti	vity:						enclat Fam		Test I	Equip	ment	(IFTE	Ξ)		MB4	004 -	Next	Gene	eratio	n Auto	omatio	C
			Cost Elem (Units in Ea								F	iscal Y	ear 201	2										Fiscal Y	ear 201	3					
		BAL ACCEP DUE												Ca	alendar	Year 20	012								Calen	dar Yea	r 2013				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	PRIOR	_	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	A U G	S E P	B A L
Ne	xt Gene	eration	Automatic ⁻	Test Sys	stem									•										•							
	1	2011	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	2													
	2	2013	ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	_	-	4
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	

Exhibit	P-2	1, Budg	et Pr	oduct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
		on / Buo 3 / BSA	_	Activ	ity / B	udge	et Suk	Acti	vity:		P-1 I MB4						Test	Equip	ment	(IFTE	Ξ)		MB4	004 -	n encla Next em (N	Gene	eratio	n Auto	omatio	С
·		Cost Elem (Units in E								I	Fiscal Y	ear 201	4									ı	Fiscal Y	ear 201	5					
	(Units in Each) BAL ACCEP DUE												Ca	lendar	Year 20	014								Calen	dar Yea	r 2015			_	
O C MFR O Ref#	FY	SERVICE	PROC	PRIOF TO 1	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N J	n 1	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U	A U G	S E P	B A L
Next Gen	eration	Automatic	Test Sy	stem		ı					-								ı			ı			1					
1	2011	ARMY	2	2 2	0																									
2	2013	ARMY	4	4 0	4	-	-	-	-	-	-	-	-	-	-	-	2	2												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	L U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	r n	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
	MB4000 - Integrated Family Of Test Equipment (IFTE)	Item Nomenclature: MB4004 - Next Generation Automatic Test System (NGATS)

		PRODU	CTION RATES (Un	nits/Year)			Р	ROCUREMENT LE	ADTIME (Month	s)		
MFR						Initi	al			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Northrop Grumman - Rolling Meadows, IL	2	16	30	0	8	15	23	0	0	0	0
2	TBS - TBD	4	16	30	9	5	18	23	0	0	0	0

Remarks:

Production rates are annual rates.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 80: Test N11000 - Test Equipment Modernization (TEMOD)

Measure And Dig Equipment (TMD) ID Code (A=Service Ready, B=Not Service Ready) ; A

Program Elements for Code B Items:

Other Related Program Elements:

12 Code (1 Cervice Ready, 2 Not Cervice Ready) . 7												
	Prior			FY 2013	FY 2013						То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	4,117	9,899	2,786	-	2,786	2,852	3,304	3,795	5,084	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	180.382	18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	180.382	18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	180.382	18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	4.388	3.076	8.734	-	8.734	8.720	7.523	6.936	5.267	Continuing	Continuing

Description:

The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize general-purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability and safety of Army weapon systems and for supporting those systems at all maintenance levels. The TEMOD program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces.

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,342	5,164	1,414	-	1,414
	Total Obligation Authority	10.272	19.440	14.833	-	14.833
Army National Guard	Quantity	1,419	3,834	1,146	-	1,146
	Total Obligation Authority	6.229	9.024	7.414	-	7.414
Army Reserve	Quantity	356	901	226	-	226
	Total Obligation Authority	1.563	1.987	2.087	-	2.087

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 80: Test N11000 - Test Equipment Modernization (TEMOD)

Measure And Dig Equipment (TMD)

ID Code (A=Service Ready	, B=Not Service Read	dy) : A	١			Program	Element	s for Cod	e B Items	s:			Othe	r Related	d Prograi	n Elemei	nts:			
Item Sche	Item Schedule Prior Years		rs	FY 2011			FY 2012		FY	2013 Ba	se	F۱	2013 O	co	FY	2013 To	tal			
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
N11000 - Test Equipment Modernization (TEMOD)	P5, P5A	Α	-	-	-	4.388	4,117	18.064	3.076	9,899	30.451	8.734	2,786	24.334	-	-	-	8.734	2,786	24.334
Total Gross/Weapon System Cost					180.382			18.064			30.451			24.334			-			24.334

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40.

Justification:

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

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

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

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								UN	CLA55	ILIED									
Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	udget Si	ub Activ	ity:	1		Nomencl Equipmer		ernizatio	n (TEMO	D)	1	Name, D	menclate DODIC): - Test Ec	•		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		4,117		9,899		2,786		-		2,786
Gross/Weapon Syster	n Co	ost (\$ in Mi	llions)						-		18.064		30.451		24.334		-		24.334
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ iı	n Millions)							-		18.064		30.451		24.334		-		24.334
Plus CY Advance Pro			Millions)								-		-						
Total Obligation Author									-		18.064		30.451		24.334		-		24.334
			(Th	e following	Resource Si	ummary row	s are for in	formational p	ourposes only.	. The corre	sponding b	oudget reques	sts are doc	umented else	where.)		·		
Initial Spares (\$ in Mill	lions)							-		-		-		-		-		-
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-		4.388		3.076		8.734		-		8.734
		F	Prior Years	 S		FY 2011	<u> </u>		FY 2012		F	Y 2013 Bas	se	F	7 2013 O	co	FY 2013 Total		al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Contractual Engr/ Technical Services		-	-	-	-	-	0.309	-	-	0.460	-	-	0.615	-	-	0.000	-	-	0.615
Production Engineering		-	-	-	-	-	1.302	-	-	1.318	-	-	1.166	-	-	0.000	-	-	1.166
Program Mgmt/ Support		-	-	-	-	-	1.715	-	-	1.691	-	-	1.560	-	-	0.000	-	-	1.560
Logistics Services/ Support		-	-	-	-	-	0.092	-	-	0.970	-	-	0.814	-	-	0.000	-	-	0.814
Quality Assurance		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
Warranties		-	-	-	-	-	0.666		-	3.009	-	-	1.403		-	0.000	-	-	1.403
† 30 GHz Signal Generator		-	-	-	16.000	450	7.200	16.000	228	3.648	-	-	0.000	-	-	-	-	-	0.000
† Telecommunications System Test Set		-	-	-	-	-	0.000	35.000	45	1.575	35.000	116	4.060	-		0.000	35.000	116	4.060
† Multimeter		-	-	-	0.502	2,867	1.439		4,651	2.334	-	-	0.000	_	-	-	-	-	0.000
† Ammeter	-	-	-	-	-	-	0.000		975	0.571	-	-	0.000	_	-	-	-	-	0.000
† Radio Test Set PRM-36		-	-	-	2.000	800	1.600	2.000	4,000	8.000	2.000	2,368	4.736	-	-	0.000	2.000	2,368	4.736
† Oscilloscope		-	-	-	-	-	0.000	-	-	0.000	8.450	20	0.169	-	-	0.000	8.450	20	0.169
† RF Power Meter Test Set		-	-	-	-	-	0.000	-	-	0.000	6.500	200	1.300	-	-	0.000	6.500	200	1.300
† Bench Level Radio Test Set		-	-	-	-	-	0.000	-	-	0.000	69.000	82	5.658	-	-	0.000	69.000	82	5.658

LI N11000 - Test Equipment Modernization (TEMOD) Army

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P-1 Line #182

Exhibit P-5, Cost Analysis: PB 2013 Army

P-1 Line Item Nomenclature: Item Nomenclature (Item Number, Item

2035A / BA 3 / BSA 80

Appropriation / Budget Activity / Budget Sub Activity:

N11000 - Test Equipment Modernization (TEMOD)

Name, DODIC):
N11000 - Test Equipment Modernization

(TEMOD)

Date: February 2012

	Dries Veere EV																		
		I	Prior Years	S		FY 2011			FY 2012		F'	Y 2013 Bas	se	F`	/ 2013 OC	0	F'	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				0.000			14.423			23.676			21.581			0.000			21.581
Total Flyaway Cost				0.000			14.423			23.676			21.581			0.000			21.581
PackageFielding Cost														,					
Recurring Cost																		_	
New Equipment Training		-	-	-	-	-	0.237	-	-	0.398	-	-	0.500	-	-	0.000	-	-	0.500
Other Government Agencies		-	-	-	-	-	0.075	-	-	0.075	-	-	0.075	-	-	0.000	-	-	0.075
Total Recurring Cost				0.000			0.312			0.473			0.575			0.000			0.575
Non Recurring Cost														,					
Initial Spares		-	-	-	-	-	0.010	-	-	0.546	-	-	0.023	-	-	0.000	-	-	0.023
Total Non Recurring Cost				0.000			0.010			0.546			0.023			0.000			0.023
Total Package Fielding Cost				0.000			0.322			1.019			0.598			0.000			0.598
Support Cost												'		,					
KIV-77 (ASIOE) Support Equipment		-	-	-	-	-	2.406	-	-	2.406	-	-	0.000	-	-	-	-	-	0.000
Logistical/Technical Data		-	-	-	-	-	0.618	-	-	0.750	-	-	0.480	-	-	0.000	-	-	0.480
Publications		-	-	-	-	-	0.214	-	-	1.600	-	-	1.275	-	-	0.000	-	-	1.275
Support Equipment		-	-	-	-	-	0.000	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
Maintenance Fixtures		-	-	-	-	-	0.081	-	-	0.400	-	-	0.400	-	-	0.000	-	-	0.400
Total Support Cost				0.000			3.319			5.756			2.155			0.000			2.155
Gross Weapon System Cost				-			18.064			30.451			24.334			-			24.334

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,342	5,164	1,414	-	1,414
	Total Obligation Authority	10.272	19.440	14.833	-	14.833
Army National Guard	Quantity	1,419	3,834	1,146	-	1,146
	Total Obligation Authority	6.229	9.024	7.414	-	7.414
Army Reserve	Quantity	356	901	226	-	226
	Total Obligation Authority	1.563	1.987	2.087	-	2.087

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 80

P-1 Line Item Nomenclature:
N11000 - Test Equipment Modernization (TEMOD)

N11000 - Test Equipment Modernization (TEMOD)

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
30 GHz Signal Generator		2011	Agilent Technologies / Englewood, CO	C / FFP	ACC-Redstone	Jun 2011	Oct 2011	450	16.000			
30 GHz Signal Generator		2012	Agilent Technologies / Englewood, CO	C/FFP	ACC-Redstone	Mar 2012	Nov 2012	228	16.000	Y		
Telecommunications System Test Set		2012	TBS-3 / TBD	C / FFP	ACC-Redstone	Jun 2012	Mar 2013	45	35.000	Y		May 2012
Telecommunications System Test Set		2013	TBS-3 / TBD	C / FFP	ACC-Redstone	Jan 2013	Jul 2013	116	35.000	Y		
Multimeter		2011	Fluke Electronics Corp / Everett, WA	C / FFP	ACC-Redstone	Nov 2011	Apr 2012	2,867	0.502			
Multimeter		2012	Fluke Electronics Corp / Everett, WA	C/FFP	ACC-Redstone	Feb 2012	Feb 2013	4,651	0.502	Y		
Ammeter		2012	TBS-1 / TBD	C / FFP	ACC-Redstone	Mar 2012	Jul 2012	975	0.586	Y		Feb 2012
Radio Test Set PRM-36		2011	TBS-2 / TBD	C / FFP	ACC-Redstone	May 2012	Nov 2012	800	2.000	Y		Feb 2012
Radio Test Set PRM-36		2012	TBS-2 / TBD	C / FFP	ACC-Redstone	May 2012	Feb 2013	4,000	2.000	Y		
Radio Test Set PRM-36		2013	TBS-2 / TBD	C / FFP	ACC-Redstone	Jan 2013	Aug 2013	2,368	2.000	Y		
Oscilloscope		2013	TBS-4 / TBD	C / FFP	ACC-Redstone	Feb 2013	Jul 2013	20	8.450	Y		Dec 2012
RF Power Meter Test Set		2013	TBS-5 / TBD	C / FFP	ACC-Redstone	Jun 2013	Nov 2013	200	6.500	N	May 2012	Nov 2012
Bench Level Radio Test Set		2013	TBS-6 / TBD	C / FFP	ACC-Redstone	Jun 2013	Nov 2013	82	69.000	N	Jun 2012	Mar 2013

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

M80101 - Rapid Equipping Soldier Support Equipment

Program Flements:

Other Support Equipment

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

Program	n Elements f	or Code B Ite	ems:		Oth	er Related I

D Oode (A-Service Ready, D-Not Service Ready).		i i ogi ai	ii Lieilieilie	or code b itt	JIII 3.							
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	_	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	lsewhere.)		•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	_	_	_	_	_	_	_	_	_	_	_	_

Description:

The REF was established in 2003 as a unique, singular organization designed to address an Army-wide, systemic deficiency in providing immediate technology solutions. The REF adds value for the Army by rapidly providing urgent capabilities to U.S. Army Forces employed globally by harnessing technologies in order to improve operational effectiveness. The REF canvasses the military, industry, academia and science communities for readily available commercial and government solutions that do not currently exist in the Army inventory, and then transitions successes to Army Materiel Command (AMC) for sustainment and in appropriate cases back to the Army Acquisition community as a Program of Record, for future life-cycle management. Additionally, the REF facilitates the early deployment of Army-managed solutions to meet emerging requirements.

The REF bridges the gap between the lengthy acquisition process and immediate equipping needs. We pursue tangible solutions that can be equipped within a goal of 90 days. The REF focuses on finding effective game-changing capabilities to increase Soldier effectiveness, protection and lethality in any operational environment. The REF process provides the mechanism to respond rapidly to an adaptive enemy who changes in days and months, not years. The REF Teams deployed in theater work with Combatant Commanders (COCOMs) to understand their urgent needs, for which the REF acquisition capability may identify, procure and deliver solutions to the deployed units. A key element of this process is fiscal flexibility, permitting the REF to allocate funds against emerging threats and requirements in the year of fiscal execution.

THE ASYMMETRIC WARFARE GROUP:

The Asymmetric Warfare Group (AWG) integrates, coordinates, deploys and provides trained and ready forces in support of Joint and Army Forces Commanders' to enhance the combat effectiveness of the operating force and enable the defeat of asymmetric threats. The AWG observes, collects, develops, validates, and disseminates emerging tactics, techniques, and procedures (TTPs) to supported units. AWG povides Train-the-Trainer for countering asymmetric threats, to include Improvised Explosive Devices, suicide bombers and bioweapons

Seco	ndary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

26.923

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

M80101 - Rapid Equipping Soldier Support Equipment

5.078

P-1 Line #183

Other Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) :						Program Elements for Code B Items:							Oth	Other Related Program Elements:							
Secondary Distribution				!	FY 2011			FY 201		FY 2013 Base				FY 2013 OCO			FY 2013 Total				
	Total Obligation Authority						71.400			923	5.078			98.167			103.245		103.245		
Item Sche	Item Schedule Prior Ye			rior Yea	ears FY 2011			FY 2012				FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	
M80101 - Rapid Equipping Soldier Support Equipment	P5		-	-	-	-	-	71.400	-	-	26.923	-	-	5.078	-	-	98.167	-	-	103.245	

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

71,400

Justification:

Total Gross/Weapon

System Cost

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

The REF works directly with Operational Commanders at Brigade and below to find solutions to identified equipping requirements. These solutions may result in procurement of new or existing military/commercial material equipment, or accelerated development of a Future Force material 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

1.806.813

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

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

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

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98.167

103.245

554

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Exhibit P-40, Budget Item Justification Shee	t: PB 2013 Army		Date: February 2012										
Appropriation / Budget Activity / Budget Sul 2035A : Other Procurement, Army / BA 3 : Othe Other Support Equipment		P-1 Line Item Nomenclature: M80101 - Rapid Equipping Soldier Support Equipment											
D Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items:	Other Related Program Elements:										
necessary to improve and quicken a units' reaction to rap	oidly changing TTPs, the AWG supports the rened in order to support the need for rapid ad	rapid targeting and targe	ounter asymmetrical threats. By providing the tools, expertise, and experience et execution of asymmetric warfare threats. The AWG also provides service ne AWG provides service acquisition and develops fielding procedures in support of										

LI M80101 - Rapid Equipping Soldier Support Equipment Army

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Exhibit P-5, Cost	t Ar	nalysis:	PB 2013	3 Army											Date: Fe	ebruary 2	012				
Appropriation / Budget Activity / Budget Sub Activity: P-1									P-1 Line Item Nomenclature: M80101 - Rapid Equipping Soldier Support Equipment								Item Nomenclature (Item Number, Item Name, DODIC): M80101 - Rapid Equipping Soldier Support Equipment				
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 201	3 Total		
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-		
Gross/Weapon Syster	n Co	ost (\$ in Mi	llions)						-		71.400		26.923		5.078		98.167		103.245		
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-		
Net Procurement (P1)	(\$ ir	n Millions)	· · ·						-		71.400		26.923		5.078		98.167	103.24			
Plus CY Advance Prod	cure	ment (\$ in	Millions)						-		-		-		-		-		-		
Total Obligation Author	rity	(\$ in Millio	ns)						-		71.400		26.923		5.078		98.167	103.245			
			(Th	ne following	Resource S	ummary row	s are for in	formational p	ourposes only	y. The corre	sponding b	udget reque:	sts are doc	umented else	ewhere.)						
Initial Spares (\$ in Mill	ions)							-				-	-			-		-		
Gross/Weapon Syster	n Ur	nit Cost (\$	in Thousar	nds)					-		-	-		-		-		-			
		ı	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Ba	se	F`	Y 2013 O	co	F	Y 2013 Tot	2013 Total		
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost					'																
Recurring Cost																					
Dismounted IED Defeat Measures		-	-	-	-	-	0.000	-	-	0.000	-	-	1.000	-	-	3.000	-	-	4.000		
Dismounted Support Operations		-	-	-	-	-	0.000		-	0.000	-	-	1.000		-	8.750	-	-	9.750		
ISR Shortfalls In Inhospitable OEs		-	-	-	-	-	0.000		-	0.000	-	-	1.000		-	5.000	-	-	6.000		
Small COP/Patrol Base Force Protection		-	-	-	-	-	0.000	-	-	0.000	-	-	1.008	-	-	15.750	-	-	16.758		
Dismounted Blue Force Tracking/ Mission		-	-	-	-	-	0.000	-	-	0.000	-	-	1.070	-	-	2.500	-	-	3.570		
Counter Ambush		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.289	-	-	6.289		
Non Lethal Messaging		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.000	-	-	6.000		
Advanced Escalation of Force Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.000	-	-	3.000		
Entry control point operations		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.500	-	-	6.500		
Route Clearance Support		-	-	-	-	-	0.000		-	0.000	-	-	0.000		-	2.000	-	-	2.000		
Other (Current Requirements)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	37.000	-	-	37.000		
Rapid Asymmetric Threat Countermeasure		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.378	-	-	2.378		

LI M80101 - Rapid Equipping Soldier Support Equipment Army

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P-1 Line #183

Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item Name, DODIC):

2035A / BA 3 / BSA 90

M80101 - Rapid Equipping Soldier Support Equipment

M80101 - Rapid Equipping Soldier

Support Equipment

Date: February 2012

		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Train the Force- Various Equipment		-	-	-	-	-	2.485	-	-	1.500	-	-	0.000	-	-	-	-	-	0.00
Enhanced ISR- Various Equipment		-	-	-	-	-	9.938	-	-	6.500	-	-	0.000	-	-	-	-	-	0.00
Soldier Protection- Various Equipment		-	-	-	-	-	4.141	-	-	4.000	-	-	0.000	-	-	-	-	-	0.00
Log and Medical COIN-Various Equipment		-	-	-	-	-	3.313	-	-	1.000	-	-	0.000	-	-	-	-	-	0.00
Tactical Communications- Various Equip		-	-	-	-	-	0.829	-	-	4.000	-	-	0.000	-	-	-	-	-	0.00
Protect the Force- Various Equipment		-	-	-	-	-	32.694	-	-	9.923	-	-	0.000	-	-	-	-	-	0.00
Electro-Optic/Infra Red (EO/IR)-PEO- IEWS		-	-	-	-	-	7.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Persistent Threat Detection Sys-PEO- IEWS		-	-	-	-	-	10.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Total Recurring Cost				0.000			71.400			26.923			5.078			98.167			103.24
Total Flyaway Cost				0.000			71.400			26.923			5.078			98.167			103.24
Gross Weapon System				-			71.400			26.923			5.078			98.167			103.24

Remarks:

Sec	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Army Active	Quantity	-	-	-	-	-	
	Total Obligation Authority	71.400	26.923	5.078	98.167	103.245	

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

MA0780 - Physical Security Systems (OPA3)

Other Support Equipment

ID Code (A. Comina Bonda B. Nat Comina Bonda)

Program Elements for Code B Items:

Other Related Program Elements:

ID Code (A=Service Ready, B=Not Service Ready) :		Progran	n Elements t	or Code B Ite	ems:		Oth	er Related P	rogram ∟ iem	ients:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	940	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,388.871	225.680	24.506	46.301	-	46.301	62.904	58.024	50.912	50.195	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,388.871	225.680	24.506	46.301	-	46.301	62.904	58.024	50.912	50.195	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,388.871	225.680	24.506	46.301	-	46.301	62.904	58.024	50.912	50.195	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	240.085	-	-	-	-	-	-	-	-	Continuing	Continuing

Description:

Physical Security Systems (MA0780) protect vulnerable critical assets and infrastructure from determined, highly motivated and skilled intruders. Physical Security Systems include the Standard Intrusion Detection Systems (SIDS) (MA0781), the Commercial Intrusion Detection System (CIDS) (MA0782) and Other Physical Security Measures Equipment (MA0783). SIDS includes the Integrated Commercial Intrusion Detection System (ICIDS) and the Mobile Detection Assessment Response System (MDARS). Other Physical Security Measures Equipment includes the Automated Installation Entry (AIE) program, Entry Control Point (ECP) program and other efforts consistent with Office of Provost Marshal General (OPMG) security measures. The Lighting Kit Motion Detector (LKMD)(M02004) system, which provides enhanced force protection via early warning of intruder activity, moved to the Base Defense System (M90101) in FY12.

The Physical Security program goal is to provide enhanced security to units, installations and facilities. The Physical Security/Force Protection programs minimize risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing protection to personnel, facilities and equipment, the program supports unit readiness and deployment by reducing the vulnerability of units and installations to intruder and terrorist threats.

ICIDS - This item includes the Integrated Commercial Intrusion Detection System (ICIDS) program of record. ICIDS consists of commercially available interior and exterior sensors; response, entry control, electronic surveillance and command and control devices. ICIDS protects critical national assets, special compartmented information facilities, conventional munitions storage areas, non-nuclear missiles and rockets in a ready to fire configuration, sensitive munitions and other mission essential assets. The system meets the site-specific requirements of installations according to the Department of Army Distribution Plan. ICIDS provides the capability for commanders to detect, assess and respond, as necessary, to unauthorized entry or attempted intrusion into their facilities. The system provides security to units, installations and facilities while minimizing the number of security guards required. Additionally, the item includes Military Construction Army (MCA) Procurement tails for the Intrusion Detection Systems at new or modified facilities. Funding supports a balanced investment strategy for the Army approved force structure and Army Force Generation (ARFORGEN) requirements.

Commercial Intrusion Detection Systems (CIDS) - Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities, areas designed as mission essential and vulnerable and other high risk targets. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Equipment further protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit installation vulnerability. Supports the upgrades of the Intrusion and Detection Systems (IDS) for arms ammunition and explosives arms vaults and ammunition supply point bunkers for National Guard facilities that are non-compliant with current Army directives and converts existing analog to digital communications equipment. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

MA0780 - Physical Security Systems (OPA3)

Other Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Other Physical Security Measures Equipment - The AIE system complies with DTM 09-012 for Access Control Standards that includes identity proofing and vetting to determine fitness of an individual requesting and/or requiring access to installations and issuance of local access credentials. AIE satisfies the Army Office of the Provost Marshal Generals Automated Access Control Standards. Installation of AIE will also meet recommendation 3.9 of the DOD Independent Review related to Ft Hood.

Entry Control Point (ECP) equipment allows the warfighter to safely and efficiently control the flow of personnel, vehicles and cargo into the Forward Operating Base, Combat Outpost and border crossing sites. ECP equipment provides US and coalition personnel protection from Vehicle-Borne/Personnel-Borne Improvised Explosive Devices, contraband and unauthorized personnel through efficient design and remote inspection, detection and traffic control capabilities. ECP is a force multiplier that maximizes protection of personnel, equipment, and installations while minimizing security manpower requirements. The Joint Rapid Acquisition Cell validated the reduction of Forward Operating Bases/Combat Outposts (FOB/COP) requiring Entry Control Points (ECP) hardw

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	225.680	24.506	46.301	-	46.301

			,										•							
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	СО	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5		-	-	-	48.142	940	45.253	-	-	1.225	-	-	-	-	-	-	-	-	-
MA0781 - Standardized Intrusion Detection Systems	P5, P5A, P21	А	-	-	-	-	-	62.849	-	-	5.279	-	-	8.319	-	-	-	-	-	8.319
MA0782 - Commercial Intrusion Detection Systems (IDS)	P5		-	-	-	-	-	51.460	-	-	2.717	-	-	4.011	-	-	-	-	-	4.011
MA0783 - Other Physical Security Measures Equip	P5, P5A, P21		-	-	-	-	-	66.118	-	-	15.285	-	-	33.971	-	-	-	-	-	33.971
Total Gross/Weapon System Cost					1,388.871			225.680			24.506			46.301			-			46.301

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

Justification:

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

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

LI MA0780 - Physical Security Systems (OPA3) Army

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Exhibit P-40, Budget Item Justification She	et: PB 2013 Army		Date: Februa	ry 2012
Appropriation / Budget Activity / Budget So 2035A : Other Procurement, Army / BA 3 : Oth Other Support Equipment		P-1 Line Item No MA0780 - Physica	menclature: al Security Systems (OPA3)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items:	Other Related Program Elements	::
Review related to Ft. Hood. ACPEP provides standard support funds consist of direct government support and				
FY13 Base procurement dollars in the amount of \$4.0 r detection and assessment, access control, electronic s measures for conventional arms, ammunition and explare minimized by providing Commanders with the appr facilities and equipment from terrorist or criminal threats the Army's approved force structure and Army Force G	urveillance and force protection equipment at A osive storage facilities, sensitive compartment opriate levels of protection through the use of a s. The program supports unit readiness and do	Army Reserve and National information facilities and cavailable technology to sail	al Guard facilities and some Active Army location other areas contain asset for which policy require feguard personnel and Army assets. Equipment	s. Funding provides security s IDS. Risks and vulnerabilities further protects personnel,

LI MA0780 - Physical Security Systems (OPA3) Army

ch) st (\$ in Mill ment (\$ in I Millions)	vity / Bu	dget Su	ıb Activ	ity:	1	ne Item 80 - Phys	Nomeno sical Sec					I		nenclat		n Numbe	r Item
Resou ch) st (\$ in Mill ment (\$ in I	rce Sun		ıb Activ	ity:	1										ure (Iten	า Numbe	r Item
ch) st (\$ in Mill ment (\$ in I Millions)		nmary						unity Sys	stems (0	OPA3)			<i>Name, D</i> M02004 · DETECT	- LIGHT	,	, MOTIOI /GAR-2	
st (\$ in Mill ment (\$ in I Millions)	lions)					Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 201	3 Tota
ment (\$ in I Millions)	ions)						-		940		-		-		-		
ment (\$ in I Millions)							-		45.253		1.225		-		-		-
Millions)							-		-		-		-		-		_
nant (¢ in N							-		45.253		1.225		-		-		_
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\$ in Million	s)						-		45.253		1.225		-		-		
		e following i	Resource S	ummary row	s are for in	formational p	purposes on	ly. The corre	sponding I	budget reques	sts are docu	umented els	ewhere.)				
						•	-	-	-		-		-		-		-
it Cost (\$ ir	n Thousan	ds)					-		48.142		-		-		-		_
Prior Years FY 201							FY 2012		F	Y 2013 Bas	se	F	Y 2013 OC	:0	F`	Y 2013 Tot	al
Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
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-	-	-	3.000				-		-	-			-	-	-	-	0.0
-	-	-	-	-			-		-	-	0.000	-	-	-	-	-	0.0
-	-	-	-	-	0.125	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
-	-	-	-	-	0.200	-	-	0.000	-	-		-	-	-	-	-	0.00
-	-		241.000	176		_	-		-	-		+	-			-	0.00
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										EV 0040			EV 2242			FV 2242	
ry Distribu	ution			FY 201	1		FY 201	2		FY 2013 Base	<u> </u>		FY 2013 OCO			FY 2013 Total	
tity								-			-			-			-
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tit C ti C ti	t Cost (\$ in Million t Cost (\$ in P Unit Cost (\$ K)	Prior Years Unit Cost (\$ in Thousan Prior Years Unit Cost (\$ Quantity (Each)	(The following Interpretation of the cost (\$ in Thousands) Prior Years Unit Cost Quantity (\$ ach)	(The following Resource S It Cost (\$ in Thousands) Prior Years Unit Cost (SK) Quantity (SK) 3.000 241.000 0.000 0.000 0.000 0.000 vy Distribution ity Obligation Authority ity Obligation Authority ity	(The following Resource Summary row t Cost (\$ in Thousands) Prior Years Unit Cost Quantity (\$ K) 3.000 3.000	(The following Resource Summary rows are for incention of the Cost (\$ in Thousands) Prior Years Total Cost (\$ K) Quantity (\$ K) 3.000 764 2.292 0.125 0.202 0.125 241.000 176 42.434 - 0.000 45.253 - 0.000 45.253 - Ty Distribution FY 2011 FY 2011 FY 2011 FY 2011	Cost (\$ in Thousands) Total Cost (\$ in Thousands)	Cost (\$ in Thousands) -	(The following Resource Summary rows are for informational purposes only. The correst Cost (\$ in Thousands) Prior Years FY 2011 FY 2012	Content Cont	Cost (\$ in Thousands)	Total Cost (S in Thousands)	Cost (\$ in Thousands)	Cost (\$ in Thousands)	Cost (\$ in Thousands)	Cost (\$ in Thousands)	Cost (\$ in Thousands)

LI MA0780 - Physical Security Systems (OPA3) Army

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Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army										I	Date: Fe	bruary 2	012		
Appropriation / 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ıb Activ	ity:			Nomenc sical Sec		stems (C	OPA3)		1	V <i>ame, D</i> MA0781		rdized I	n Numbe	r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syste	n Co	st (\$ in Mi	llions)						-		62.849		5.279		8.319		-		8.319
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1	(\$ i	n Millions)							-		62.849		5.279		8.319		-		8.319
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Auth	ority	(\$ in Millio	ns)						-		62.849		5.279		8.319		-		8.319
			(Th	e following	Resource S	ummary row	s are for in	formational p	ourposes only	y. The corre	sponding b	oudget reques	sts are docu	ımented els	ewhere.)		,		
Initial Spares (\$ in Mi	lions)							-		-		-		-		-		-
Gross/Weapon Syste	n Ur	nit Cost (\$	in Thousar	ıds)					-		-		-		-		-		-
		ı	Prior Years			FY 2011	<u>'</u>		FY 2012		F	Y 2013 Bas	se	F	Y 2013 OC	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost		1												1	ı				
† Hardware	-	-	-	-	3,538.400		17.692 1.552		2	0.545	4,015.000		4.015 2.567	-	-	0.000	4,015.000	1	4.015
Government Program Management Support		-	-	-	-	-	1.552	-	-	2.532	-	-	2.507	-	-	0.000	-	-	2.567
SETA Contract Support		-	-	-	-	-	1.270	-	-	0.633	-	-	0.652	-	-	0.000	-	-	0.652
Prime Contractor PM		-	-	-	-	-	0.000		-	0.770	-	-	0.806	-	-	0.000	-	-	0.806
Site Survey/Design & Request for Changes		-	-	-	-	-	1.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MCA OPA Tails		-	-	-	-	-	0.000	114.000	7	0.799	140.000	2	0.279	-	-	0.000	140.000	2	0.279
Fielding Support		-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JUONS		-	-	-	-	-	41.085		-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost	_			0.000			62.849			5.279			8.319			0.000			8.319
Total Flyaway Cost	-			0.000			62.849	_		5.279			8.319			0.000			8.319
				=			62.849			5.279			8.319			-			8.319
Gross Weapon System Cost																			
Cost Remarks:	onda	ary Distrib	ution			FY 201	11		FY 2012	2		FY 2013 Base	3		FY 2013 OCO	}		FY 2013 Total	
Cost Remarks:	Qua					FY 201		-	FY 2012	2 - 5.27			- 8.31			-			8.319

LI MA0780 - Physical Security Systems (OPA3) Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:

MA0780 - Physical Security Systems (OPA3)

Detection Systems

Date: February 2012

Item Nomenclature:

MA0781 - Standardized Intrusion

Detection Systems

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Sim-G Technologies / Washington, DC	C / IDIQ	SMDC, Huntville, AL	Jan 2011	Sep 2012	5	3,538.400	N		
†Hardware		2012	Sim-G Technologies / Washington, DC	C / IDIQ	Natick, MA	Mar 2012	Feb 2013	2	272.500	N		
†Hardware		2013	Sim-G Technologies / Washington, DC	C / IDIQ	Natick, MA	Mar 2013	Sep 2013	1	4,015.000	N		
MCA OPA Tails		2012	TBD / TBD	C / IDIQ	Natick, MA	Mar 2012	Oct 2013	7	114.000			
MCA OPA Tails		2013	TBD / TBD	C / IDIQ	Natick, MA	Mar 2013	Oct 2013	2	140.000			

Remarks:

Unit cost varies between fiscal year due to size of installations and types of assets being protected. Contractor information for MCA OPA tails is TBD. Some MCA OPA tail projects may utilize ICIDS contract and others may be executed by individual site's contracting vehicles. Costs for MCA OPA tails vary by site.

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Exhibi	t P-2	1, Budge	et Pr	oduct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
		ion / Bud 3 / BSA		Activi	ty / B	udge	t Suk	Acti	vity:			_		Nome ical S		ture: ty Sys	stems	(OP/	A 3)				MA0	781 -	encla Stand Syste	dardiz		ıtrusic	n	
		Cost Elem (Units in Ea								ı	iscal Y	ear 201	2									ı	iscal Y	ear 201	3					
				40055	BAL								Ca	lendar	Year 20	012								Calen	dar Yea	r 2013				
O C MFR O Ref#		SERVICE [‡]	PROC QTY	1 -		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware	е	'																												
1	2011	ARMY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1									
1	2012	2 ARMY	2	2 0	2	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1	
1	2013	ARMY (1)	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	1	
					,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	n T	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90	MA0780 - Physical Security Systems (OPA3)	Item Nomenclature: MA0781 - Standardized Intrusion Detection Systems

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	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	Sim-G Technologies - Washington, DC	1	1	10	0	4	18	22	0	0	0	0

Remarks:

Contract Option years are awarded in Mar of the FY. ICIDS Installations take approximately 12 to 18 months to complete from award of Task Order. MCA installs are estimated at 6 months from award.A = Active Component (COMPO1)ANG = National Guard (COMPO2)AR = Army Reserve (COMPO3)

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

⁽¹⁾BASE

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								0	CLASS										
Exhibit P-5, Cos	t Aı	nalysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / 2035A / BA 3 / B	Buc	lget Acti			ıb Activ	ity:	1		Nomenc sical Sec		stems (C)PA3)		I /	tem No Name, D MA0782	menclati	ure (Iter	<i>n Numbei</i> trusion	, Item
		Resou	ırce Sun	nmary			F	Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	Total
Procurement Quantit	y (Ea	ich)							-		-		-		-		_		-
Gross/Weapon Syste	m Co	ost (\$ in Mi	llions)						-		51.460		2.717		4.011		-		4.01
Less PY Advance Pro	ocure	ement (\$ in	Millions)						-		-		-		-		_		_
Net Procurement (P1		• • •							-		51.460		2.717		4.011		-		4.01
Plus CY Advance Pro			Millions)						-		-		-		-		-		_
Total Obligation Auth	ority	(\$ in Million	ns)						-		51.460		2.717		4.011		-		4.01
-			(Th	e following i	Resource Si	ummary rows	are for info	ormational _l	purposes onl	y. The corre	sponding b	udget reques	ts are docu	ımented else	ewhere.)				
Initial Spares (\$ in Mi	llions	s)							-		-		-		-		-		-
Gross/Weapon Syste	m Uı	nit Cost (\$	in Thousan	ids)					-		-		-		-		-		-
		F	Prior Years	3		FY 2011			FY 2012		F`	Y 2013 Bas	se	F	Y 2013 OC	0	F	Y 2013 Tota	ıl
Cost Elements († indicates the presence of a P-5A)	ID	Ullit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost				. ,		. , , ,		. ,	. , , ,										. ,
Recurring Cost		_																	
Hardware		-	-	-	533.000	17	9.061	-	-	2.717	668.500	6	4.011	-	-	0.000	668.500	6	4.01
JUONS		-	-	-	-	-	42.399	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Total Recurring Cost	-			0.000			51.460			2.717			4.011			0.000			4.01
Total Flyaway Cost Gross Weapon System	+			0.000			51.460 51.460			2.717 2.717			4.011 4.011			0.000			4.01 4.01
Cost				-			51.460			2.717			4.011			-			4.01
Remarks:																			
	ond	ary Distrib	ution			FY 201	1		FY 201	2		FY 2013 Base	1		FY 2013 OCO	3		FY 2013 Total	
Sec	onu						-			-			-			-			-
Sec Army Active	Qua	intity al Obligation A					51.46			2.71			4.01						4.01

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Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			vity / Bu	dget Sı	ıb Activ	ity:	1		Nomenc sical Sec		etems (C)PA3)			<i>Name, [</i> MA0783	menclate DODIC): - Other les Equip	•		
		Resou	ırce Sum	nmary				Prior Ye	ars	FY 20°	11	FY 20	12	FY 2013	B Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	/ (Ea	ch)							-		-		-		-		-		_
	•		llions)						_		66.118		15.285		33.971		_		33.97
		•							_		-		-		-		_		-
		• • • • • • • • • • • • • • • • • • • •	iviiiioris)						_		66.118		15.285		33.971		_		33.97
`			NATUR N								00.110		13.263		33.971				33.91
	n System Cost (\$ in Millions) nce Procurement (\$ in Millions) ent (P1) (\$ in Millions) nce Procurement (\$ in Millions) nce Procurement (\$ in Millions) nn Authority (\$ in Millions) (The following Resource Sumn (\$ in Millions) n System Unit Cost (\$ in Thousands) Prior Years Ents the P-5A) Unit Cost (\$ K) Quantity (Each) Total Cost (\$ K) Unit Cost (\$ K) (\$ K) (\$ K) FY Opport The following Resource Sumn Total Cost (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) Total Cost (\$ K) (\$ K) (\$ K) (\$ K) Total Cost (\$ K) (\$								-		-		-		-		-		-
Total Obligation Auth	ority	(\$ in Millior	ns)						-		66.118		15.285		33.971		-		33.97
			(The	e following	Resource S	ummary row	s are for inf	formational p	ourposes onl	y. The corre	sponding b	udget reques	ts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mi	lions)		·	<u> </u>	<u> </u>		<u></u>	-		-		-	<u></u>	-	<u> </u>	-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousan	ds)					-		-		-		-		-		-
	Τ	F	Prior Years	-		FY 2011			FY 2012		F`	Y 2013 Bas	e	F	Y 2013 O	co	F		al
Cost Elements († indicates the presence of a P-5A)				Cost		Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																1			
Recurring Cost																			
† AIE Increment II		-	-	-	9,554.000	2	19.107	5,027.000	1	5.027	3,917.000	5	19.583	-	-	0.000	3,917.000	5	19.58
AIE PM Support		-	-	-	-	-	0.000	-	-	4.609	-	-	0.000		-	-	-	-	0.00
Government Program Management Suppor						-	2.582	-	-	5.100	-	-	2.571		-	0.000	-	-	2.57
SETA Contract Support						-	2.112		-	0.000	-	-	2.103		-	0.000	-	-	2.10
Hardware A		-	-	-	-	-	0.000	183.000	3	0.549	-	-	0.000	_	-	-	-	-	0.00
Hardware B	_	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000		-	-	-	-	0.00
Hardware C JUONS	+	-	-	-	-	-	0.000 42.317	-	-	0.000	-	-	9.714		-	0.000	-	-	9.71
Total Recurring Cost		-	-	0.000	-	-	66.118		-	15.285	-	-	33.971		-	0.000	-	-	33.97
Total Flyaway Cost	+			0.000			66.118			15.285			33.971	_		0.000			33.97
	+			-			66.118			15.285			33.971			-			33.97
Gross Weapon System Cost																			
Gross Weapon System																			
Gross Weapon System Cost Remarks:	onda	ary Distrib	ution			FY 201	1		FY 201:	2		FY 2013 Base			FY 201	3		FY 2013 Total	
Gross Weapon System Cost Remarks:	onda		ution			FY 201	1 -		FY 201	2						3 -			-

LI MA0780 - Physical Security Systems (OPA3) Army

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Date: February 2012
Item Nomenclature: MA0783 - Other Physical Security Measures Equip

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AIE Increment II		2011	BAE Systems / Rockville, MD	C / IDIQ	NATICK, MA	Jan 2011	Sep 2011	2	9,554.000	Υ		
†AIE Increment II		2012	BAE Systems / Rockville, MD	C / IDIQ	NATICK, MA	May 2012	Feb 2013	1	5,027.000	Y		
AIE Increment II		2013	TBD / TBD	C / IDIQ	NATICK, MA	May 2013	Feb 2014	5	3,917.000			

Remarks

Per Financial Management Regulation, the unit cost is reflected as stated in production contract award on dates specified above contracts. The unit cost for each AIE and ACPEP site varies due to the quantities of Access Control Equipment (ACE) and the number of traffic lanes associated with ACE being installed at the facility.

OPMG Projects include CONUS and OCONUS locations requiring various contracting vehicles yet to be determined. Unit costs will vary based on size of locations to be installed.

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

E	hibit	P-21	, Budge	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activi	ty / B	udge	t Suk	o Acti	vity:					Nome ical S			stems	(OP/	43)				MA0	783 -	encla Othe Equi	r Phys		Secur	ity	
			Cost Elem (Units in Ea								F	iscal Y	ear 201	1									F	Fiscal Y	ear 201	2					
						BAL								Ca	alendar	Year 20)11								Calen	dar Yea	r 2012				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N J	JUL	A U G	S E P	B A L
Al	E Incren	nent II																													
	1	2011	ARMY	2	0	2	-	-	-	A -	-	-	-	-	-	-	-	1	1												
	1	2012	ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	n n	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J U L	A U G	S E P	

Exhib	it P-2	1, Budg	et Pro	ducti	ion S	ched	ule: F	B 20	13 Ar	my													Date	: Feb	oruary	2012	<u> </u>			
		ion / Bud 3 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:				tem I Phys				stems	(OP/	43)				MAC	783 -	nencla Othe Equi	r Phy		Secur	rity	
Cost Elements (Units in Each) Fiscal Year 2013 Fiscal Year 2014 Calendar Year 2013 Calendar Year 2014																														
BAL Calendar Year 2013 Calendar Year 2014 ACCEP DUE																														
O MFR		SERVICE	PROC QTY	PRIOR TO 1		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	E
AIE Incr	ement II		1									-	-		-								-				-			
1	2011	ARMY	2	2	0																									
1	2012	ARMY	1	0	1	-	-	-	-	1																				
·						0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	D D	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n n	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90	MA0780 - Physical Security Systems (OPA3)	Item Nomenclature: MA0783 - Other Physical Security Measures Equip

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	ADTIME (Months	s)				
MFF	3				Initial Reorder									
Ref					ALT Prior			Total After	ALT Prior			Total After		
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1		
1	BAE Systems - Rockville, MD	1	1	10	0	4	12	16	0	0	0	0		

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

MB7000 - Base Level Common Equipment

Other Support Equipment

ID Code (A=Service Ready, B=Not Service Ready):		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	532.068	1.985	1.591	1.373	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	532.068	1.985	1.591	1.373	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	532.068	1.985	1.591	1.373	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing
(The folio	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)		·	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Flyaway Unit Cost (\$ in Thousands)

Gross/Weapon System Unit Cost (\$ in Thousands)

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.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	1.985	1.591	1.373	-	1.373

Justification:

FY13 Base procurement funding in the amount of \$1.373 million procures new equipment critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment is critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness. Equipment supports maintaining road networks within the training areas; drop zones for airborne operations, landing zones for airmobile operations and ranges; and excavations supporting new range facilities, hard stands and emplacements. The equipment maintains road and parking drainage systems, and is also used for Force Protection operations to emplace concrete blocks and containers. Equipment replaces over-aged equipment with high utilization/increased deadline rates and uneconomical maintenance and repair costs. Equipment supports garrison requirements to correct environmental deficiencies and violations by excavating and transporting clean earth to environmental clean-up sites. Material handling, cargo handling and port operations equipment improves capabilities to mobilize, demobilize and out-load warfighting units.

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

24.500

137.459

MA4500 - Modification Of In-Svc Equipment (OPA-3)

91.990

84.325

63.497 Continuing Continuing

Other Support Equipment

Total Obligation Authority (\$ in Millions)

ID Code (A=Service Ready, B=Not Service Ready) :		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	240	467	248	-	248	295	6	6	4	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

											-	
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budge	et requests are	documented els	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	572.746	154.756	238.472	-	238.472	380.932	15,331.667	14,054.167	15,874.250	Continuing	Continuing

59.141

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.

Second	lary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Army Active	Quantity	79	157	79	-	79	120	4	4	2
	Total Obligation Authority	107.047	63.221	43.882	-	43.882	81.444	78.447	62.867	39.853
,	Quantity	80	155	77	-	77	75	-	-	-
Guard	Total Obligation Authority	2.790	4.525	2.413	-	2.413	5.588	6.325	4.740	2.052
Army Reserve	Quantity	81	155	92	-	92	100	2	2	2
	Total Obligation Authority	27.622	4.525	12.846	-	12.846	25.343	7.218	16.718	21.592

Item Sche	dule		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Modification of in-svc equipment OPA3 MA4500 - 000000000	P3A		-	-	24.500	572.746	-	137.459	154.756	-	72.271	238.472	-	59.141	-	-	-	238.472	-	59.141

UNCLASSIFIED LI MA4500 - Modification Of In-Svc Equipment (OPA-3)

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

MA4500 - Modification Of In-Svc Equipment (OPA-3)

Other Support Equipment

ID Code (A=Service Ready	, B=Not Service Rea	ıdy) :				Program	Element	s for Cod	le B Items	: :			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ase	FY	′ 2013 O	co	FY	′ 2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost
Total Gross/Weapon System Cost					24.500			137.459			72.271			59.141			-			59.141
				FY 2014			FY 2015			FY 2016			FY 2017		To	Comple	ete		Total	
Item Nomenclature*	Exhibits	CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Modification of in-svc equipment OPA3 MA4500 - 000000000	P3A		380.932	-	112.375	15,331.667	-	91.990	14,054.167	-	84.325	15,874.250	-	63.497	-	-	-	-	-	-
Total Gross/Weapon System Cost					112.375			91.990			84.325			63.497			-			-

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

Justification:

FY 2013 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; energy efficiency and resource reduction kits for Force Provider; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB), the Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).

FY 2013 Base funding in the amount \$59.141 million procures C4ISR modernization of the Landing Craft Utility (LCU 2000) vessels. Upgrades/modifications to Army Lighters (Logistics Support Vessel (LSV), Landing Craft Utility (LCU 2000) and Landing Craft Mechanized (LCM 8) and Army Floating Craft (Modular Causeway System (MCS), Large Tug (LT800), Small Tug (ST900), and Barge Derrick (BD115)) are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These upgrades will gain critically required operational improvements or maintain compliance with new federal legal mandates in the areas of safety of life at sea and environmental compliance. Upgrades/modifications to Countermine Clearing Equipment for Vehicle Optics Sensor System (VOSS), IED Interrogation Arm (IA), Husky Mounted Detection System (HMDS), and Sparks Roller Set will extend the service life of these systems, currently used in theater. Upgrades/modifications to counter-explosive hazards detection and pre-detonation equipment will extend the service life of these systems currently used in theater.

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	oropriation / Budget Activity / Budget Sub Activity 5A / BA 3 / BSA 90	•	P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA	-3)	Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000
Exh	nibit P-3A, Individual Modification: PB 2013 Army				Date: February 2012

Models of Systems Affected:

AWS.CE/.MHE.Bridging, FSS, PAWS, Countermine

Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging

	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing

(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budge	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	572.746	154.756	238.472	-	238.472	380.932	15,331.667	14,054.167	15,874.250	Continuing	Continuing

Description:

This budget line funds modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

FY 2013 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; Force Provider; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB), the Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).

FY 2013 Base funding procures C4ISR modernization of the Landing Craft Utility (LCU 2000) vessels. Upgrades/modifications to Army Lighters (Logistics Support Vessel (LSV), Landing Craft Utility (LCU 2000) and Landing Craft Mechanized (LCM 8) and Army Floating Craft (Modular Causeway System (MCS), Large Tug (LT800), Small Tug (ST900), and Barge Derrick (BD115)) are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These upgrades will gain critically required operational improvements or maintain compliance with new federal legal mandates in the areas of safety of life at sea and environmental compliance.

Upgrades/modifications to Countermine Clearing Equipment for Vehicle Optics Sensor System (VOSS), IED Interrogation Arm (IA), Husky Mounted Detection System (HMDS), and Sparks Roller Set will extend the service life of these systems, currently used in theater. 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 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:
MA4500 - Modification Of In-Svc Equipment (OPA-3)
Modification Title, Modification Number):
Modification of in-svc equipment OPA3
MA4500 - 0000000000

Models of Systems Affected: Type Modification: Equipment Upgrade/Technical Related RDT&E PEs:

	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost
Procurement												
Logistics Support Vessel (1)												
A Kits												,
Recurring												,
Hull, Mechanical & Electrical	0	0.000	0	8.700	0	8.700	2	2.000	0	0.000	2	2.00
Force Protection/C4ISR	0	0.000	0	1.000	0	1.000	0	0.000	0	0.000	0	0.00
Service Life Extension	0	0.000	0	4.800	0	4.800	0	0.000	0	0.000	0	0.00
Critical Subsystem Improve.	0	0.000	0	2.000	0	2.000	0	0.000	0	0.000	0	0.00
Engineering Change Orders	0	0.000	0	0.500	0	0.600	0	0.000	0	0.000	0	0.00
Other	0	0.000	0	0.000	0	5.500	0	0.500	0	0.000	0	0.50
Program Management	0	0.000	0	2.800	0	2.552	0	0.500	0	0.000	0	0.50
Subtotal Recurring		0.000		19.800		25.152		3.000		0.000		3.00
Total, Logistics Support Vessel	0	0.000	0	19.800	0	25.152	2	3.000	0	0.000	2	3.00
Landing Craft Utility ⁽²⁾												
A Kits												
Recurring												
Hull, Mechanical & Electrical	5	5.000	10	27.724	0	0.000	0	0.000	0	0.000	0	0.00
Force Protection/C4ISR	5	2.500	10	10.000	0	0.000	10	10.000	0	0.000	10	10.00
Operational-Misc Mods	0	0.000	0	0.000	0	0.000	6	8.000	0	0.000	6	8.00
Engineering Change Orders	0	0.000	0	2.000	0	1.500	0	2.803	0	0.000	0	2.80
Other (Program Management)	0	5.900	0	0.000	0	3.000	0	5.900	0	0.000	0	5.90
Matrix Support	0	0.000	0	0.000	0	0.000	0	4.000	0	0.000	0	4.00
Subtotal Recurring		13.400		39.724		4.500		30.703		0.000		30.70
Total, Landing Craft Utility	10	13.400	20	39.724	0	4.500	16	30.703	0	0.000	16	30.70
MHE Technical Insertion (3)												
A Kits												

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Date: February 2012 Exhibit P-3A, Individual Modification: PB 2013 Army Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: **Modification Nomenclature** 2035A / BA 3 / BSA 90 MA4500 - Modification Of In-Svc Equipment (OPA-3) (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000

Type Modification: Equipment Upgrade/Technical Models of Systems Affected: Related RDT&E PEs:

	Prior `	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	13 OCO	FY 201	13 Total
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Recurring												
Other	0	0.000	0	0.148	0	0.196	0	0.203	0	0.000	0	0.20
Subtotal Recurring		0.000		0.148		0.196		0.203		0.000		0.20
Total, MHE Technical Insertion	0	0.000	0	0.148	0	0.196	0	0.203	0	0.000	0	0.20
Construction Equipment Tech Insertion (4)												
A Kits												
Recurring												
Kit Quantity	0	0.000	0	5.317	0	7.032	0	5.576	0	0.000	0	5.57
Subtotal Recurring		0.000		5.317		7.032		5.576		0.000		5.57
Total, Construction Equipment Tech Insertion	0	0.000	0	5.317	0	7.032	0	5.576	0	0.000	0	5.57
Force Provider ⁽⁵⁾												
A Kits												
Recurring												
Kit Quantity	0	0.000	0	54.200	0	6.900	0	2.320	0	0.000	0	2.32
Engineering Change Orders	0	0.000	0	0.500	0	0.250	0	0.050	0	0.000	0	0.05
Training Equipment	0	0.000	0	0.300	0	0.300	0	0.100	0	0.000	0	0.10
Pm Support	0	0.000	0	0.400	0	0.300	0	0.100	0	0.000	0	0.10
Subtotal Recurring		0.000		55.400		7.750		2.570		0.000		2.57
Total, Force Provider	0	0.000	0	55.400	0	7.750	0	2.570	0	0.000	0	2.57
Bridging ⁽⁶⁾		,					,					•
A Kits												
Recurring												
DSB 46 Meter	0	0.000	0	0.976	0	0.388	0	0.300	0	0.000	0	0.30
REBS (Underride Bar/RO-RO/Arctic Kits	0	0.000	0	0.459	0	0.600	0	0.500	0	0.000	0	0.50
REBS Automation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
M9 ACE	0	0.000	0	0.000	0	0.300	0	0.523	0	0.000	0	0.52

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Date: February 2012 Exhibit P-3A, Individual Modification: PB 2013 Army Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: **Modification Nomenclature** 2035A / BA 3 / BSA 90 MA4500 - Modification Of In-Svc Equipment (OPA-3) (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000

Type Modification: Equipment Upgrade/Technical Models of Systems Affected:

AWS CF/ MHF Bridging FSS PAWS Countermine Related RDT&E PEs:

	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	з осо	FY 201	3 Total
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
Subtotal Recurring		0.000		1.435		1.288		1.323		0.000		1.32
Total, Bridging	0	0.000	0	1.435	0	1.288	0	1.323	0	0.000	0	1.32
Petroleum/Water Systems (7)		-										
A Kits												
Recurring												
Installation Kits	0	0.000	0	0.000	0	2.797	0	0.000	0	0.000	0	0.00
Support Equipment	0	0.000	0	2.348	0	0.227	0	0.233	0	0.000	0	0.23
Subtotal Recurring		0.000		2.348		3.024		0.233		0.000		0.23
Total, Petroleum/Water Systems	0	0.000	0	2.348	0	3.024	0	0.233	0	0.000	0	0.23
Food Sanitation Center ⁽⁸⁾								'			,	,
A Kits												
Recurring												
Kit Quantity	0	0.000	187	3.415	362	4.731	436	2.399	0	0.000	436	2.39
PM Support	0	0.000	0	0.350	0	0.400	0	0.200	0	0.000	0	0.20
Subtotal Recurring		0.000		3.765		5.131		2.599		0.000		2.59
Total, Food Sanitation Center	0	0.000	187	3.765	362	5.131	436	2.599	0	0.000	436	2.59
Floating Craft Kits - LT, ST, MCS (9)												
A Kits							-		-			
Recurring												
Kit - Large Tug LT128	4	0.400	1	0.100	1	0.500	1	0.500	0	0.000	1	0.50
Kit - Small Tug ST900	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.10
Kit - Barge Derrick BD 115	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.10
Kit - Modular Causeway	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.10
Other (Program Mgt)	0	0.500	0	0.000	0	0.100	0	0.100	0	0.000	0	0.10
Subtotal Recurring		2.100		0.400		0.900		0.900		0.000		0.90

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Exhibit P-3A, Individual Modification: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:
MA4500 - Modification Of In-Svc Equipment (OPA-3)

Modification Title, Modification Number):
Modification of in-svc equipment OPA3
MA4500 - 0000000000

Models of Systems Affected: Type Modification: Equipment Upgrade/Technical Related RDT&E PEs:

	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Watercraft Extended Service Program (10)												
A Kits												
Recurring												
Service Life Extension Program (SLEP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Program management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Logistics Support/Tech manual Changes	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Original Equipment Manufacturer	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Training Devices	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
Total, Watercraft Extended Service Program	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Army Watercraft Systems (11)												
A Kits												
Recurring												
Lighters (LSV / LCU 2000 / LCM 8)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Floating Craft (LT/ST/BD/MCS)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Program Management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Training Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
NonRecurring		'		'		-		*			'	-
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.00
Total, Army Watercraft Systems	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
IED Interrogation Arm ⁽¹²⁾												

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Exhibit P-3A, Individual Modification: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:
MA4500 - Modification Of In-Svc Equipment (OPA-3)
Modification Title, Modification Number):
Modification of in-svc equipment OPA3
MA4500 - 0000000000

Models of Systems Affected:
AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine
Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging
Related RDT&E PEs:

	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cos
A Kits								1		'		
Recurring												
IED Interrogation Arm	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
NonRecurring												
IED Interrogation Arm	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.00
Total, IED Interrogation Arm	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Spark Rollers						,				,		
A Kits												
Recurring												
Spark Rollers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
NonRecurring												
Spark Rollers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.00
Total, Spark Rollers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Vehicle Optics Sensor System (VOSS)												
A Kits												
Recurring												
VOSS	0	0.000	0	0.000	0	10.998	0	0.000	0	0.000	0	0.00
Subtotal Recurring		0.000		0.000		10.998		0.000		0.000		0.00
NonRecurring												
VOSS	0	0.000	0	0.000	0	1.000	0	0.000	0	0.000	0	0.00
Subtotal NonRecurring		0.000		0.000		1.000		0.000		0.000		0.00
Total, Vehicle Optics Sensor System (VOSS)	0	0.000	0	0.000	0	11.998	0	0.000	0	0.000	0	0.00
AN/PSS-14 (HSTAMIDS)												

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exhibit P-3A, Individual Modification: PB 2013 Army Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: **Modification Nomenclature** 2035A / BA 3 / BSA 90 MA4500 - Modification Of In-Svc Equipment (OPA-3) (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000 **Models of Systems Affected:** Type Modification: Equipment Upgrade/Technical Related RDT&E PEs: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine Insertion/Modernization/Tatical Bridging **Prior Years** FY 2011 FY 2012 **FY 2013 Base** FY 2013 OCO FY 2013 Total **Total Cost Total Cost Total Cost Total Cost Total Cost** Qty Qty Qty **Total Cost Financial Plan** (Each) (Each) (\$ M) (Each) (Each) (\$ M) (Each) (\$ M) (\$ M) (\$ M) (Each) (\$ M) A Kits Recurring 0.000 0.000 0 0.000 3.604 0.000 0 3.604 AN/PSS-14 0.000 0.000 0.000 3.604 0.000 3.604 Subtotal Recurring NonRecurring AN/PSS-14 0.000 0.000 0.000 0.300 0.000 0 0.300 0.000 0.000 0.000 0.300 0.000 0.300 Subtotal NonRecurring 0.000 0.000 0 0.000 3.904 0.000 3.904 Total, AN/PSS-14 (HSTAMIDS) 15.500 128.337 66.971 51.011 0.000 51.011 Total, All Modifications

15.500

9.000

24.500

	FY:	2014	FY	2015	FY	2016	FY 2	2017	To Co	mplete	To	otal
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost
Procurement												
Logistics Support Vessel (1)												
A Kits		_										
Recurring		_										
Hull, Mechanical & Electrical	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	19.40
Force Protection/C4ISR	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.00
Service Life Extension	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	9.60
Critical Subsystem Improve.	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.00
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.10
Other	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.00

128.337

137.459

9.122

0.000

0

0.000

66.971

5.300

72.271

51.011

8.130

59.141

0.000

0.000

0.000

0.000

0.000

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0.000

0

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

Procurement Cost (Procurement + Support)

Program Management

Total Cost (Procurement + Support + Installation)

Total Installation Cost

P-1 Line #186

581

5.852

0

51.011

8.130

59.141

Exhibit P-3A, Individual Modification: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:
MA4500 - Modification Of In-Svc Equipment (OPA-3)
Modification Title, Modification Number):
Modification of in-svc equipment OPA3

Models of Systems Affected: Type Modification: Equipment Upgrade/Technical Related RDT&E PEs:

	FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	nplete	Tot	tal
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		47.95
Total, Logistics Support Vessel	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	47.95
Landing Craft Utility (2)												
A Kits												
Recurring												
Hull, Mechanical & Electrical	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	15	32.72
Force Protection/C4ISR	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	25	22.50
Operational-Misc Mods	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6	8.00
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.30
Other (Program Management)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	14.80
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.00
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		88.32
Total, Landing Craft Utility	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	46	88.32
MHE Technical Insertion (3)												
A Kits												
Recurring												
Other	0	0.210	0	0.202	0	0.183	0	0.186	0	0.000	0	1.32
Subtotal Recurring		0.210		0.202		0.183		0.186		0.000		1.32
Total, MHE Technical Insertion	0	0.210	0	0.202	0	0.183	0	0.186	0	0.000	0	1.32
Construction Equipment Tech Insertion (4)												
A Kits												
Recurring												
Kit Quantity	0	5.587	0	5.588	0	5.584	0	5.586	0	0.000	0	40.27
Subtotal Recurring		5.587		5.588		5.584		5.586		0.000		40.27
Total, Construction Equipment Tech Insertion	0	5.587	0	5.588	0	5.584	0	5.586	0	0.000	0	40.27

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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P-1 Line #186

MA4500 - 000000000

Exhibit P-3A, Individual Modification: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Modification Nomenclature

2035A / BA 3 / BSA 90

MA4500 - Modification Of In-Svc Equipment (OPA-3)

(Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000

Models of Systems Affected: Type Modification: Equipment Upgrade/Technical Related RDT&E PEs:

AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine Insertion/Modernization/Tatical Bridging

	FY	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	To	otal
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost
A Kits												
Recurring		_										
Kit Quantity	0	2.320	0	2.420	0	0.000	0	0.000	0	0.000	0	68.16
Engineering Change Orders	0	0.050	0	0.050	0	0.000	0	0.000	0	0.000	0	0.90
Training Equipment	0	0.100	0	0.100	0	0.000	0	0.000	0	0.000	0	0.90
Pm Support	0	0.100	0	0.100	0	0.000	0	0.000	0	0.000	0	1.00
Subtotal Recurring		2.570		2.670		0.000		0.000		0.000		70.96
Total, Force Provider	0	2.570	0	2.670	0	0.000	0	0.000	0	0.000	0	70.96
Bridging ⁽⁶⁾												,
A Kits												
Recurring												
DSB 46 Meter	0	1.000	0	1.100	0	0.000	0	0.000	0	0.000	0	3.76
REBS (Underride Bar/RO-RO/Arctic Kits	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.55
REBS Automation	0	3.600	0	3.600	0	3.600	0	3.600	0	0.000	0	14.40
M9 ACE	0	1.337	0	0.931	0	1.272	0	1.272	0	0.000	0	5.63
Subtotal Recurring		5.937		5.631		4.872		4.872		0.000		25.35
Total, Bridging	0	5.937	0	5.631	0	4.872	0	4.872	0	0.000	0	25.35
Petroleum/Water Systems (7)												
A Kits												
Recurring												
Installation Kits	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.79
Support Equipment	0	0.238	0	0.228	0	0.206	0	0.209	0	0.000	0	3.68
Subtotal Recurring		0.238		0.228		0.206		0.209		0.000		6.48
Total, Petroleum/Water Systems	0	0.238	0	0.228	0	0.206	0	0.209	0	0.000	0	6.48
Food Sanitation Center ⁽⁸⁾												
A Kits												_

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exhibit P-3A, Individual Modification: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:

MA4500 - Modification Of In-Svc Equipment (OPA-3)

Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000

Related RDT&E PEs:

Models of Systems Affected: AWS.CE/.MHE.Bridging, FSS, PAWS, Countermine Type Modification: Equipment Upgrade/Technical

Insertion/Modernization/Tatical Bridging

	FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	To	tal
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost
Recurring												
Kit Quantity	428	2.399	291	1.664	473	3.028	465	3.028	0	0.000	2,642	20.66
PM Support	0	0.200	0	0.100	0	0.300	0	0.300	0	0.000	0	1.85
Subtotal Recurring		2.599		1.764		3.328		3.328		0.000		22.51
Total, Food Sanitation Center	428	2.599	291	1.764	473	3.328	465	3.328	0	0.000	2,642	22.51
Floating Craft Kits - LT, ST, MCS ⁽⁹⁾								,			,	
A Kits												
Recurring												
Kit - Large Tug LT128	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	1.50
Kit - Small Tug ST900	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	0.70
Kit - Barge Derrick BD 115	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	0.70
Kit - Modular Causeway	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	0.70
Other (Program Mgt)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.70
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		4.30
Total, Floating Craft Kits - LT, ST, MCS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	28	4.30
Watercraft Extended Service Program ⁽¹⁰⁾												
A Kits												
Recurring												
Service Life Extension Program (SLEP)	2	8.000	0	0.000	4	16.000	4	16.000	0	0.000	10	40.00
Engineering Change Orders	0	5.600	0	0.500	0	0.500	0	0.500	0	0.000	0	7.10
Program management	0	4.600	0	4.000	0	5.000	0	5.000	0	0.000	0	18.60
Matrix Support	0	3.427	0	4.000	0	5.000	0	5.000	0	0.000	0	17.42
Logistics Support/Tech manual Changes	0	8.000	0	0.750	0	0.750	0	0.440	0	0.000	0	9.94
Original Equipment Manufacturer	0	4.380	0	0.840	0	4.160	0	3.410	0	0.000	0	12.79
Training Devices	0	0.000	0	0.550	0	0.690	0	0.250	0	0.000	0	1.49
Subtotal Recurring		34.007		10.640		32.100		30.600		0.000		107.34

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LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

Exhibit P-3A, Individual Modification: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:
MA4500 - Modification Of In-Svc Equipment (OPA-3)
Modification Title, Modification Number):
Modification of in-svc equipment OPA3
MA4500 - 0000000000

Models of Systems Affected: Type Modification: Equipment Upgrade/Technical Related RDT&E PEs:

	FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	Tot	tal
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total, Watercraft Extended Service Program	2	34.007	0	10.640	4	32.100	4	30.600	0	0.000	10	107.34
Army Watercraft Systems (11)												
A Kits												
Recurring												
Lighters (LSV / LCU 2000 / LCM 8)	13	20.520	21	25.360	3	4.000	1	0.500	0	0.000	38	50.380
Floating Craft (LT/ST/BD/MCS)	5	1.800	7	3.800	5	1.800	4	0.800	0	0.000	21	8.200
Program Management	0	1.600	0	1.600	0	0.600	0	0.600	0	0.000	0	4.400
Training Equipment	0	0.400	0	0.400	0	0.400	0	0.000	0	0.000	0	1.200
Subtotal Recurring		24.320		31.160		6.800		1.900		0.000		64.18
NonRecurring											,	
Engineering Change Orders	0	1.647	0	1.678	0	0.629	0	0.614	0	0.000	0	4.568
Matrix Support	0	1.500	0	1.500	0	0.500	0	0.500	0	0.000	0	4.000
Subtotal NonRecurring		3.147		3.178		1.129		1.114		0.000		8.56
Total, Army Watercraft Systems	18	27.467	28	34.338	8	7.929	5	3.014	0	0.000	59	72.74
IED Interrogation Arm (12)												
A Kits												
Recurring												
IED Interrogation Arm	0	0.000	0	0.300	0	0.300	0	0.300	0	0.000	0	0.900
Subtotal Recurring		0.000		0.300		0.300		0.300		0.000		0.90
NonRecurring												
IED Interrogation Arm	0	0.000	0	0.100	0	0.100	0	0.100	0	0.000	0	0.300
Subtotal NonRecurring		0.000		0.100		0.100		0.100		0.000		0.30
Total, IED Interrogation Arm	0	0.000	0	0.400	0	0.400	0	0.400	0	0.000	0	1.20
Spark Rollers												
A Kits												
Recurring												

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army UNCLASSIFIED
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Exhibit P-3A, Individual Modification: PB 2013 ArmyDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 90P-1 Line Item Nomenclature:
MA4500 - Modification Of In-Svc Equipment (OPA-3)Modification Nomenclature
(Modification Title, Modification Number):
Modification of in-svc equipment OPA3
MA4500 - 000000000

Models of Systems Affected: Type Modification: Equipment Upgrade/Technical Related RDT&E PEs:

	FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Cor	nplete	То	tal
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Spark Rollers	0	19.581	0	16.800	0	12.163	0	0.000	0	0.000	0	48.54
Subtotal Recurring		19.581		16.800		12.163		0.000		0.000		48.54
NonRecurring												
Spark Rollers	0	0.800	0	0.800	0	0.600	0	0.000	0	0.000	0	2.20
Subtotal NonRecurring		0.800		0.800		0.600		0.000		0.000		2.20
Total, Spark Rollers	0	20.381	0	17.600	0	12.763	0	0.000	0	0.000	0	50.74
Vehicle Optics Sensor System (VOSS)		'				,			'	'		
A Kits												
Recurring												
VOSS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	10.99
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		10.99
NonRecurring		'				,		'	'	'		
VOSS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.00
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		1.00
Total, Vehicle Optics Sensor System (VOSS)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	11.99
AN/PSS-14 (HSTAMIDS)		'				,				'		
A Kits												
Recurring												
AN/PSS-14	0	3.161	0	4.619	0	4.600	0	4.752	0	0.000	0	20.73
Subtotal Recurring		3.161		4.619		4.600		4.752		0.000		20.73
NonRecurring								,		,	,	
AN/PSS-14	0	0.300	0	0.300	0	0.300	0	0.300	0	0.000	0	1.50
Subtotal NonRecurring		0.300		0.300		0.300		0.300		0.000		1.50
Total, AN/PSS-14 (HSTAMIDS)	0	3.461	0	4.919	0	4.900	0	5.052	0	0.000	0	22.23
Total, All Modifications		102.457		83.980		72.265		53.247		0.000		573.76
Procurement Cost (Procurement + Support)		102.457		83.980		72.265		53.247		0.000		573.76
Total Installation Cost		9.918		8.010		12.060		10.250		0.000		71.79

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90	P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)	Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000

Models of Systems Affected:

AWS.CE/.MHE.Bridging, FSS, PAWS, Countermine

Type Modification: Equipment Upgrade/Technical
Insertion/Modernization/Tatical Bridging

	FY:	2014	FY:	2015	FY 2	2016	FY:	2017	To Complete		То	otal
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Cost (Procurement + Support + Installation)		112.375		91.990		84.325		63.497		0.000		645.558

Remarks:

- (1)FY 2013 funding will support the completion of the Service Life Extension Program (SLEP) for the LSV. The SLEP extends their EULs to 2024 (by 10 yrs) & adds safety & survivability mods i.e: force protection, C4ISR connectivity/interoperability, hull/machinery-critical system upgrades. Funding will support the retrofitting of LSV 5 and 4 as well as support the design and installation of a new cooling system in LSV 7.
- (2)FY 2013 Base funding procures C4ISR modernizations, design changes to support Modification Work Orders (MWOs) i.e. Fuel Transfer System, and Emergency Diesel Generator, and Oil Water Separator; as well as the installation of the kits for the Landing Craft Utility (LCU 2000) vessels. Inability to proceed as planned will have immediate/major impact on Army J/LOTS capability & COCOM capability to exploit littorals & waterways through waterborne operations & maneuver.
- (3) This funding modifies Materiel Handling Equipment (MHE) in support of force structure changes and provides fixes to field reported problems. Requirement: All-Terrain Lifter, Army System (ATLAS), Kalmar Rough Terrain Container Handler (RTCH), and other MHE systems. Provides new upgrades for systems for the ATLAS, RTCH, and other MHE systems covering direct labor and travel expenses.
- (4) This funding modifies construction equipment in support of force structure changes and provides fixes to field reported problems. Requirements are: Upgrade of Graders from non-sections to sectionalized; Dozer modification from winch to ripper attachment; Armor Kits to support Construction Equipment vehicles iaw HQDA's Armor Strategy; Airborne Scraper and Water Distributor modification to meet testing and armor requirements. Skid Steer Loaders(SSL) and Light Loaders remote control capability. Mods make equipment more user friendly, durable and effective, reducing down time for maintenance. This funding is also used for the Item Unique Identification (IUID) Program.
- (5) This modification kit provides a capability to reduce logistical, resource and operational energy burdens in forward deployed Force Provider base camps resulting in a significant impact on soldier safety by reducing dangerous and risky resupply missions that result in significant casualties. In addition to saving lives, this is a fiscally responsible investment as these capabilities have a short return on investment in sustained operations. The Shelter Energy Efficiency component reduces solar loading by 85% and cooling and heating demands on shelters in turn reducing the fuel demand by 35% to power environmental control ROI is within 180 days. The Power Distribution Micro-grid component provides auto on/off capabilities for the 60kW Tactical Quiet Generators based upon load demand, reducing fuel consumed by over 30% ROI is within 150 days. The solid waste disposal piece will provide a safe and efficient capability to dispose of waste generated in the base camp.
- (6) This Dry Support Bridge (DSB) upgrade will enable the DSB to bridge a gap of 46 meters, increasing its gap crossing capability by 15% and allowing the DSB to cross 92.3% of the known gaps in the world.

The Rapidly Emplaced Bridge System (REBS) cold temperature performance requires improvement at temperatures below -25 F, which is critical to REBS fielded in Alaska. A Roll-on/Roll-off capability for C130 transport of the REBS will eliminate the need for either wooden shoring and dunnage or palletization and material handling equipment currently required for air transport.

The REBS Automation effort adds capability to the REBS to increase the survivability and reliability of the system. It will reduce or eliminate the need for a soldier to be exposed on the ground while performing REBS launch and recovery operations.

The M9 Armored Combat Earthmover (M9 ACE) effort allows the installation of modification kits to bring the M9 ACE fleet to a common configuration.

- (7) The Combined Arms Support Command requests an upgrade to the configuration of the Assault Hoseline System (AHS), to include three additional (total four) 350 gallon per minute pumps per system. The four 350 GPM pumps (one per system) are inadequate to provide the necessary flow even on level terrain. The new Petroleum support Companies have no pumps available to support AHS operations (with half the pumps as the legacy Petroleum Supply Company).
- (8) This upgrade will correct safety and operational shortfalls identified by the user and combat developer by retrofitting older Food Sanitation Centers (FSCs) with improvements from the current version. The phase I modification kit includes new sinks, grease separator, carbon monoxide alarm and heat guards. The phase II modification kit includes automatic thermostatic water temperature control and a transfer

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Exhibit P-3A, Individ	dual Modification: PE	3 2013 Army				Date: February 201	2
Appropriation / Bud 2035A / BA 3 / BSA 9	Iget Activity / Budget 90	Sub Activity:	P-1 Line Item No MA4500 - Modific	menclature: ation Of In-Svc Equipm	ent (OPA-3)	Modification Nome (Modification Title, M Modification of in-sv MA4500 - 00000000	Modification Number): c equipment OPA3
Models of Systems AWS,CE/,MHE,Bridg	Affected: jing, FSS, PAWS, Cou		Modification: Equition/Modernization/	pment Upgrade/Techni Fatical Bridging	cal Related R	DT&E PEs:	
and beyond.		•			·	Procurement will transition ov	
harbor towing, salvage of users that address safet systems. These modific procurement of a Fire S (10)Landing Craft Utility LCUs are ocean-going, coastlines & degraded/of modifications & replacing increases availability. The	operations in open, denied of ty, survivability & regulatory ations will decrease the likel uppression System for the L (LCU 2000) vessels are nea shallow-draft, self-deployab denied ports & operate in a r g obsolete engines/generate in a bility to proceed as pla	or degraded ports; and cr (e.g. environmental) con lihood of cascading/catas _T, Oil Water Separator f ar the end of their econor ele, self-sustainable & vita non-permissive environm ors. Applying SLEP conc anned will impact Army J.	itical Joint & Logistics On pliance concerns. Critic strophic events at sea, a or the ST and a Cold Air mic useful life (EUL) of 2 at to Joint/Logistics over ent. The LCU service life turrently with On-Conditic/LOTS capability & COC	ver the Shore (JLOTS/LOTS) al mods affect rail & lifeline so and enable the crew to perform Start for the MCS. 5 years, resulting in escalating the Shore (J/LOTS) operation be extension program (SLEP) on Cyclic Maintenance (FY 20 OM capability to exploit littoral	operations. Robust vest ystems, shipboard firefig in required on-board test g sustainment costs, det s. LCUs discharge comi extends EUL to 2025 (by 014-2021) leverages ves als & waterways through	ICS) configurations. These subset usage resulted in many defining systems, & man over-bodrills & inspections. FY 2013 Ingraded reliability & low operationat equipment to austere beard 10 yrs) by adding critical safesel dry-docking events, achievaterborne operations & many (1000000).	ficiency reports from ard response/recovery Funding will support the onal readiness rates. Thes, undeveloped by & survivability-related wes cost avoidance & neuver.
(LCM8). The Floating C equipment or troops to a denied/degraded ports of	raft consists of 6 Large Tug austere beaches, undevelop or Joint & Logistics Over the	800 (LT800), 16 Small T ped coastlines and operate Shore (J/LOTS) operation	iug (ST900), 4 Barge De te in a non-permissive el ons.	rrick Cranes (BD115), & Mod	lular Causeway Systems pport ocean and port/har	/ (LCU2000), and 44 Landing (MCS) configurations. Lighter bor towing, salvage operation	s discharge combat
Manufacturer Informatio	n: Logistics Support Vess	el					
Manufacturer Name: VT H	IALTER MARINE			Manufacturer Location: I	ESCATAWPA, MS		
Administrative Leadtime (i	in Months): 6			Production Leadtime (in	Months): 5		
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				
Manufacturer Informatio	n: Landing Craft Utility						
Manufacturer Name: TRIN	IITY-MOSS POINT MARINE	≣		Manufacturer Location: I	ESCATAWPA, MS		
Administrative Leadtime (i	in Months): 5			Production Leadtime (in	Months): 6		
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				
Manufacturer Informatio	n: MHE Technical Insertio	n					
Manufacturer Name: VAR	IOUS			Manufacturer Location: \	VARIOUS		
Administrative Leadtime (i	in Months): 4			Production Leadtime (in	Months): 2		

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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			01101	LASSIFIED					
Exhibit P-3A, Indiv	idual Modification: P	B 2013 Army				Date: February 2012			
Appropriation / Bu 2035A / BA 3 / BSA	dget Activity / Budge 90	et Sub Activity:	P-1 Line Item No MA4500 - Modific	menclature: ation Of In-Svc Equipmer	nt (OPA-3)	Modification Nomenclature (Modification Title, Modification Number Modification of in-svc equipment OPAS MA4500 - 000000000			
Models of Systems AWS,CE/,MHE,Brid	s Affected: ging, FSS, PAWS, Co	•	rpe Modification: Equipment sertion/Modernization/	ipment Upgrade/Technica Tatical Bridging	Related R	DT&E PEs:			
Manufacturer Informati	on: MHE Technical Inserti	on			'				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Contract Dates	Jan 2012	Jan 2013	Jan 2014						
Delivery Dates	Mar 2012	Mar 2013	Mar 2014						
Manufacturer Informati	on: Construction Equipme	ent Tech Insertion							
Manufacturer Name: VAF	RIOUS			Manufacturer Location: VA					
Administrative Leadtime	(in Months): 4			Production Leadtime (in Mo	onths): 3				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Contract Dates	Jan 2011	Jan 2012	Jan 2013						
Delivery Dates	Apr 2011	Apr 2012	Apr 2013						
Manufacturer Informati	on: Force Provider		'			•			
Manufacturer Name: Lett	erkenny Army Depot			Manufacturer Location: Cha	ambersburg, PA				
Administrative Leadtime	(in Months): 1			Production Leadtime (in Mo	onths): 12				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Contract Dates			Dec 2011						
Delivery Dates			Dec 2012						
Manufacturer Informati	on: Bridging		'						
Manufacturer Name: Var	ious			Manufacturer Location: Var	rious				
Administrative Leadtime	(in Months): 3			Production Leadtime (in Mo	onths): 6				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Contract Dates	Jan 2011	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017		
Delivery Dates	Jul 2012	Jul 2013	Jul 2013	Jul 2014	Jul 2015	Jul 2016	Jul 2017		
Manufacturer Informati	on: Petroleum/Water Syst	ems		· · · · · · · · · · · · · · · · · · ·					
Manufacturer Name: VAF	RIOUS			Manufacturer Location: VA	RIOUS				
Administrative Leadtime	(in Months): 3			Production Leadtime (in Mo	onths): 6				
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
Contract Dates	Aug 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Aug 2016	Aug 2016		
Delivery Dates	Apr 2011	Apr 2013	Apr 2014	Apr 2014	Apr 2014	Apr 2015	Apr 2017		

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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			CINCL									
Exhibit P-3A, Indivi	dual Modification: P	B 2013 Army				Date: February 2012						
Appropriation / Buo 2035A / BA 3 / BSA	dget Activity / Budge 90	et Sub Activity:	P-1 Line Item No MA4500 - Modific	menclature: ation Of In-Svc Equipment (C	DPA-3)	Modification Nome (Modification Title, M Modification of in-svo MA4500 - 00000000	odification Number) cequipment OPA3					
Models of Systems AWS,CE/,MHE,Bridg	Affected: ging, FSS, PAWS, Co		oe Modification: Equi ertion/Modernization/1	pment Upgrade/Technical Fatical Bridging	Related R	DT&E PEs:						
Manufacturer Information	on: Food Sanitation Cente	er			'							
Manufacturer Name: Sote	era Defense			Manufacturer Location: Easton,	, MD							
Administrative Leadtime (in Months): 1			Production Leadtime (in Months	s): 7							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates	Jan 2011	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Jan 2017					
Delivery Dates	Oct 2011	Oct 2012	Oct 2013	Oct 2014	Oct 2015	Oct 2016	Oct 2017					
Manufacturer Information	on: Floating Craft Kits - L	Γ, ST, MCS										
Manufacturer Name: VAR	RIOUS			Manufacturer Location: VARIO	US							
Administrative Leadtime (in Months): 5			Production Leadtime (in Months): 6								
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates	Dec 2011	Dec 2012	Dec 2013									
Delivery Dates	Sep 2012	Sep 2013	Sep 2014									
Manufacturer Information	on: Watercraft Extended S	Service Program										
Manufacturer Name: Vari	ous			Manufacturer Location: Various	3							
Administrative Leadtime (in Months): 5			Production Leadtime (in Months								
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates				Dec 2014								
Delivery Dates				Sep 2014								
Manufacturer Information	on: Army Watercraft Syste	ems										
Manufacturer Name: Vario	ous			Manufacturer Location: Various	•							
Administrative Leadtime (in Months): 5			Production Leadtime (in Months	s): 6							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates				Dec 2014								
Delivery Dates				Sep 2014								
Manufacturer Information	on: IED Interrogation Arm											
Manufacturer Name: Vari	ous			Manufacturer Location: Various								
Administrative Leadtime (in Months): 8			Production Leadtime (in Months	s): 6							
Dates	FY 2011	FY 2012	FY 2013	3 FY 2014 FY		FY 2016	FY 2017					
Contract Dates			Mar 2013	Mar 2014	Mar 2015	Mar 2016	Mar 2017					

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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				UNG	CLASSII	FIED							
Exhibit P-3A, Indiv	idual Modification: F	PB 2013 Army							D	ate: Febru	ary 2012		
Appropriation / Bu 2035A / BA 3 / BSA	dget Activity / Budg 90	et Sub Activity:		ine Item N 500 - Modi		iture: f In-Svc Eq	uipment (0	OPA-3)	(A M	/lodification	n Nomenc n Title, Mod of in-svc e 00000000	dification N	
Models of Systems AWS,CE/,MHE,Brid	s Affected: ging, FSS, PAWS, Co	•		cation: Ed		Jpgrade/Te Bridging	echnical	Relate	ed RDT&E	PEs:			
Manufacturer Informati	on: IED Interrogation Arn	1						·					
Dates	FY 2011	FY 2012		FY 2013		FY 2014		FY 2015	j	FY 201	16	FY 20	17
Delivery Dates		Sep 2012		Sep 2013		Sep 2014		Sep 201	5	Sep 20	16	Sep 2	017
Manufacturer Informati	on: Spark Rollers												
Manufacturer Name: Var	ious				Manı	ufacturer Loca	ation: Various	3					
Administrative Leadtime	(in Months): 8				Prod	uction Leadtir	me (in Month	s): 6					
Dates	FY 2011	FY 2012		FY 2013		FY 2014		FY 2015	;	FY 201	16	FY 20	17
Contract Dates													
Delivery Dates													
Manufacturer Informati	on: Vehicle Optics Senso	r System (VOSS)											
Manufacturer Name: Var	ious				Manı	ufacturer Loca	ation: Various	3					
Administrative Leadtime	(in Months): 8				Prod	uction Leadtir	me (in Month	s): 6					
Dates	FY 2011	FY 2012		FY 2013		FY 2014 FY 2015			;	FY 201	16	FY 20	17
Contract Dates													
Delivery Dates													
Manufacturer Informati	on: AN/PSS-14 (HSTAMID	OS)											
Manufacturer Name: Var	ious				Manı	ufacturer Loca	ation: Various	3					
Administrative Leadtime	(in Months): 8				Prod	uction Leadtir	me (in Month	s): 6					
Dates	FY 2011	FY 2012		FY 2013		FY 2014		FY 2015	5	FY 201	16	FY 20	17
Contract Dates													
Delivery Dates													
			·										
Installation Logistics C	unnart Vascal	Ma	thad of loop	lamantation	. FULL /ODE	N COMPETIT	FION	Inetalle	tion Name:				
Installation: Logistics St	apport vesser		· · · · · · ·	1		1	2012	FY 201		FY 201	2.000	FY 201:	2 Total
		Qty	Years Total Cost	Qty	2011 Total Cost	Qty	Z012 Total Cost	Qty	3 Base Total Cost	PY 201 Qty	Total Cost	Qty	Total Cost
Installation Cost	(\$ M)	(Each)	(\$ M)	(Each)	(\$ M)	(Each)	(\$ M)	(Each)	(\$ M)	(Each)	(\$ M)		
All Prior Years		10	5.000					0		0	0.000	0	0.00
FY 2011		0						0	0.000	0	0.000	0	0.00
FY 2012		0	0.000	0	0.000	8	4.000	0	0.000	0	0.000	0	0.00

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LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

Exh	bit P-3	3A, Ir	ndivi	dual N	lodifi	cation	ı: PB	2013	8 Arm	าy	hibit P-3A, Individual Modification: PB 2013 Army propriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature:												D	ate: F	ebrı	uary	2012				
	ropria 5A / BA				ctivit	y / Bud	dget	Sub	Activ	vity:					omen ication			Equ	ipmer	nt (OP	PA-3)		(/ N	Modific	<i>atic</i>	n Tit	<i>le, Mo</i> n-svc e	c lature dification equipm			
	els of S,CE/,N					AWS,	Coui	nterm	ine			Modific ion/Mod						e/Ted	chnica	al	Rela	ted	RDT&	E PEs:							
Insta	lation: l	Logisti	ics Su	oport Ve	ssel					N	lethod	d of Impl	ement	tation:	FULL/C	PEN	COMPE	ETITIO	ON		Insta	llatio	n Name:								
										Pric	r Yea	rs		FY 2	011			Y 20)12		FY 2	013 B	Base	F`	Y 20	13 OC	:O	FY	2013	Total	
Insta	lation C	ost							(Qty Each)		otal Cost (\$ M)	Q (Ea	ty nch)	Total Co	st	Qty (Each)		Total Co		Qty (Each)	T	otal Cost	Qty (Eac			al Cost \$ M)	Qty (Each)		Total C	
FY 20	13										0	0.000		0	C	.000		0	0	.000		2	1.000		C)	0.000		2		1.000
FY 20)14										0	0.000		0	C	.000		0	0	.000		0	0.000		C)	0.000	1	0		0.000
FY 20	15										0	0.000		0	C	.000		0	0	.000		0	0.000		C)	0.000		0		0.000
FY 20	16										0	0.000		0	C	.000		0	0	.000		0	0.000		C)	0.000	1	0		0.000
FY 20	17										0	0.000		0	C	.000		0	0	.000		0	0.000		C)	0.000		0		0.000
To Co	mplete										0	0.000		0	C	.000		0	0	.000		0	0.000		C		0.000		0		0.000
Total											10	5.000		8	4	.000		8	4	.000		2	1.000					2 1.000			
										F۱	 / 2014	l .		FY 2	015		ı	Y 20)16		F`	Y 201	7	Т	o Co	mplet	te		Tota	ıl	
Insta	lation C	ost								Qty Each)		otal Cost	Q (Ea	ty nch)	Total Co	st	Qty (Each)		Total Co		Qty (Each)	T	otal Cost	Qty (Eac			al Cost	Qty (Each)		Total C	
All Pr	or Years	S							— `		0	0.000		0	. ,	.000	(/	0	. ,	.000	(/	0	0.000				0.000	, , ,	10	•	5.000
FY 20)11										0	0.000		0	C	.000		0	0	.000		0	0.000		C		0.000		8		4.000
FY 20	12										0	0.000		0	C	.000		0	0	.000		0	0.000		C)	0.000		8		4.000
FY 20	13										0	0.000		0	C	.000		0	0	.000		0	0.000		C)	0.000		2		1.000
FY 20)14										0	0.000		0	C	.000		0	0	.000		0	0.000		C		0.000		0		0.000
FY 20	15										0	0.000		0	C	.000		0	0	.000		0	0.000		C)	0.000		0		0.000
FY 20	16										0	0.000		0	C	.000		0	0	.000		0	0.000		C)	0.000		0		0.000
FY 20)17										0	0.000		0	C	.000		0	0	.000		0	0.000		C		0.000		0		0.000
To Co	mplete										0	0.000		0	С	.000		0	0	.000		0	0.000		C		0.000		0		0.000
Total											0	0.000		0	C	.000		0	0	.000		0	0.000				0.000		28	1	14.000
Insta	lation S	ched																											_		
			FY 2	_			FY 20				_	2013			FY 20				FY 20			•	FY 201				FY 20		<u> </u>	_	
_	APY	1	2	3	4		2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1		3 4	-	1	2	3 4	_		Tot
	10	8	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
In Out	10	0	0	0	8	0	0	0	2	0	О	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Modification Nomenclature
2035A / BA 3 / BSA 90	MA4500 - Modification Of In-Svc Equipment (OPA-3)	(Modification Title, Modification Number):
		Modification of in-svc equipment OPA3
		MA4500 - 000000000

Models of Systems Affected:
AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine
Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging
Related RDT&E PEs:

| Method of Implementation: FULL AND OPEN COMPETITION | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Name: | Installation Nam

installation. Landing Graft Office	DL	I WLLIN CON	NOS SITIFIA	NDS			ilistaliation Name.						
	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total	
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
All Prior Years	3	3.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2011	0	0.000	20	4.122	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2013	0	0.000	0	0.000	0	0.000	16	6.000	0	0.000	16	6.000	
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Total	3	3.000	20	4.122	0	0.000	16	6.000	0	0.000	16	6.000	

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	3.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	20	4.122
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	6.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	39	13.122

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Exhi	bit P-	3A	, In	divi	dua	al N	loc	difi	cati	ion	ı: Pl	B 2	01	3 A	۱rm	าง																				Da	te:	Feb	ruar	y 2	2012					
	ropria 6A / BA					t A	cti	vity	y / E	Зuc	dge	t S	ub	Ac	ctiv	vity:		-						•	n clat n Of		-	Equ	qiu	mei	nt (OPA-	3)			(M	odi odif	<i>ificat</i> icati	ion 7 on of	<i>Title</i> f in	mend e, <i>Mo</i> l-svc 6 0000	dific	atior			•
	els of 5,CE/,I								ΑW	/S,	Cou	unte	ern	nin	<u>е</u>										ent U al Bı				ch	nica	al	R	elat	ed	RDT	&E	PE	s:								
Instal	lation:	Lar	nding	g Cra	ft Ut	tility													of Imp						AND (OPE	V C	OMP	ET	TITIO	N	In	stalla	atior	n Nam	ie:										
Instal	lation §	Sch	edu	le																														_												
				FY 2	_	_		\perp			FY 2	_			_		_	Y 20			1		_	20	014	1			_	FY 2	Ė				FY 2		_		<u> </u>	_	FY 20			_		
	APY	1	_	2	3	-	4	-	1	-	2	3	-	4	-	1	2	-	3	4	+	1	2		3	4	_	1	+	2	3			\rightarrow	2	3	\rightarrow	4	1	\perp	2	3	4	_	ГС	Tot
In Out	3		20	0	-	0		20		0	0	_	0		0	16	_	0	0	1	0	0	_	0	0		0	0	\vdash	0		-	0	0	0		0	0		0	0	0		0	0	39 39
Out	3		0	- 0		0		-0		<u>, </u>	0	—		—	<u> </u>			0	0		<u> </u>		<u>'</u>	<u> </u>			<u> </u>	- 0		0		0	<u> </u>	- 0	U		0	0	Щ,	<u> </u>				<u> </u>	0	39
Instal	lation:	МН	ΕT	echni	cal I	Inse	rtio	n								N	/letho	od o	f Imp	leme	nta	tion	: VAF	RIO	US							In	stalla	tior	n Nam	ie:										
																Pri	or Ye	ars				FY	2011				I	FY 2	012	2		F	Y 201	3 B	ase			FY 2	2013 C	occ	5		FY 2	013	Tota	ī
Instal	lation (Cos	t													Qty Each)		Total	Cost M)		Qty (Eacl			al C \$ M	Cost	(E	Qty ach)	,		otal C		Qı (Ea		To	otal Cos	st	(Qty Each)	7		Cost		Qty Each)		Total (\$ /	
All Pri	or Year	rs															0		0.000)		0			0.000	,		0		(0.000	<u> </u>	0			000			0		0.000	Ò		0		0.000
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FY 20	12																0		0.000)		0			0.000			0		(0.000		0		0.0	000			0		0.000			0		0.000
FY 20	13																0		0.000)		0			0.000			0		(0.000		0		0.0	000			0		0.000			0		0.000
FY 20	14													\perp			0		0.000	-		0			0.000			0			0.000		0			000			0		0.000			0		0.000
FY 20														\perp			0		0.000	-		0			0.000			0			0.000		0			000			0		0.000			0		0.000
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FY 20	11													\top			0		0.000			0			0.000			0		(0.000		0		0.0	000			0	_	0.000			0		0.000
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LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

FY 2012

FY 2013

P-1 Line #186

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90	P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA	Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000
Models of Systems Affected:	pe Modification: Equipment Upgrade/Technical	Related RDT&E PEs:

Models of Systems Affected:
AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine

Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging

Related RDT&E PES

Installation: MHE Technical Insertion	Me	thod of Impl	ementation:	VARIOUS			Installa	tion Name:				
	FY:	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	To	tal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

Installation Schedule

			FY	2011			FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015			FY 2	016			FY 2	2017			
	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	тс	Tot
In	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112
Out	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112

Installation: Construction Equipment Tech Insertion	Met	thod of Impl	ementation:	VARIOUS			Installat	tion Name:				
	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	162	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	162	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	172	0.000	0	0.000	172	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	162	0.000	162	0.000	172	0.000	0	0.000	172	0.000

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Exh	ibit	P-3/	۱, In	divid	lual	Modif	icatio	n: PE	3 201	3 Arn	ny														Date	: Feb	ruary	2012			
				Bud BSA 9		Activit	y / B	udge	t Sub	Acti	vity:			_		Nomen fication		-	c Equ	uipme	ent (OF	'A-3)			(Mod	<i>dificati</i> ificatio	ion Ti on of	•	o <i>difica</i> equip	ation N	Number) OPA3
						ected: FSS, F	PAWS	S, Cou	ıntern	nine						quipme n/Tatic		. •		chnic	cal	Rel	ated	RDT	&E P	Es:					
Insta	llatic	n: Co	onstr	uction	Equi	ipment Te	ech Ins	ertion			М	ethod	of Imp	lemen	tation	: VARIO	DUS					Inst	allatio	n Nam	ie:						
											FY	2014			FY 2	2015			FY 2	016		F	Y 201	7		To C	omple	ete		Tot	al
Insta	llatio	n Co	st								Qty (Each)		al Cost		Qty ach)	Total C		Qty (Eac		Total (\$ A		Qty (Each)	1	Total Cos	st	Qty (Each)		otal Cost (\$ M)		Qty fach)	Total Cost
All Pr	ior Y	ears										0	0.000		0		0.000		0		0.000		0	0.0	000		0	0.000		0	0.00
FY 20	011											0	0.000	1	0		0.000		0		0.000		0	0.0	000		0	0.000		162	0.00
FY 20	012											0	0.000)	0		0.000		0		0.000		0	0.0	000		0	0.000		162	0.00
FY 20	013											0	0.000		0		0.000		0		0.000		0	0.0	000		0	0.000		172	0.00
FY 20	014										17	9	0.000		0		0.000		0		0.000		0	0.0	000		0	0.000		179	0.00
FY 20	015											0	0.000		179		0.000		0		0.000		0	0.0	000		0	0.000		179	0.00
FY 20	016											0	0.000		0		0.000		179		0.000		0	0.0	000		0	0.000		179	0.00
FY 20	017											0	0.000		0		0.000		0		0.000		179	0.0	000		0	0.000		179	0.00
To C	ompl	ete										0	0.000		0		0.000		0		0.000		0	0.0	000		0	0.000		0	0.00
Total											17	9	0.000		179		0.000		179		0.000		179	0.0	000		0	0.000		1,212	0.00
Insta	llatio	n Scl	hedu	ıle													_														
				FY 2	011			FY 2	012			FY 2	013			FY 20	014			FY	2015			FY 2	2016			FY 20)17		
	AP	_	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		TC To
In	1,10	_	41	41	4		41	41	40	40	43	43	43	43	44	44	44	47	44	-		46	44	44	44	47	44		44	47	0 2,31
Out	1,06	66	40	41	4	1 40	40	41	41	40	43	43	43	43	44	44	44	47	44	45	5 44	46	44	44	44	47	44	44	44	47	37 2,31
Insta	llatic	n: Fo	rce F	Provide	er						М	ethod	of Imp	lemen	tation	: Mipr						Inst	allatio	n Nam	ie:						
											Prio	r Years	S		FY 2	2011			FY 2	012		FY	2013 E	Base		FY 2	013 O	СО		FY 201	3 Total
											Qty	Tota	al Cost	1	Qty	Total C	Cost	Qtv	,	Total	Cost	Qty		Total Cos	t .	Qty	To	tal Cost	-	Qtv	Total Cost

	Prior	rears	FY 4	2011	FY 4	012	FY 201	3 Base	FY 201	3 000	FY 201	is iotai
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	20	0.600	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	3	0.100	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	1	0.030	0	0.000	1	0.030
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exh	ibit P-	3A, Ir	ndivi	dual I	/lodi	ficatio	n: P	B 201	3 Arr	ny													D	ate:	Feb	ruary	2012			
	oropria 5A / BA				ctivi	ty / Bi	udge	t Sub	Acti	ivity:						encla ion Of	ture: In-Svo	c Equ	uipme	nt (OF	PA-3)		(/ N	<i>Modi</i> Iodif	<i>ficati</i>	on Ti		<i>difica</i> equip	ation N	Number OPA3
	lels of S,CE/,I					PAWS	S, Co	unterr	nine								Jpgrac ridgin		chnic	al	Rela	ated	RDT&I	E PE	s:					
Insta	llation:	Force	Provid	er						N	/letho	d of Im	pleme	ntation	า։ Мірі	r					Insta	allatio	n Name:							
										Pri	or Ye	ars		FY	2011			FY 2	012		FY 2	2013 B	Base		FY 2	013 O	co	ſ	Y 201	3 Total
Insta	llation (Cost								Qty (Each)	Т	otal Cost (\$ M)		Qty Each)		al Cost \$ M)	Qty (Eac		Total C (\$ M		Qty (Each)	T	otal Cost (\$ M)		Qty Each)		tal Cost (\$ M)		ity ach)	Total Cos (\$ M)
FY 2	016										0	0.00	10	(0	0.000		0		0.000		0	0.000)		0	0.000		0	0.0
FY 2	017										0	0.00	10	(0	0.000		0		0.000		0	0.000)		0	0.000		0	0.0
То С	omplete										0	0.00	10	(0	0.000		0		0.000		0	0.000)		0	0.000		0	0.0
Total											0	0.00	0	20	0	0.600		3		0.100		1	0.030)		0	0.000		1	0.0
										F	Y 201	4		FY	2015			FY 2	016		F	Y 201	7		То С	omple	te		Tot	tal
Insta	llation (Cost								Qty (Each)	Т	otal Cost		Qty Each)		al Cost	Qty (Eac		Total C		Qty (Each)	Т	otal Cost		Qty Each)		tal Cost	C (E	ity ach)	Total Cos
All Pi	ior Year	s									0	0.00	10	(0	0.000		0		0.000		0	0.000)		0	0.000		0	0.0
FY 2	011										0	0.00	0	(0	0.000		0		0.000		0	0.000)		0	0.000		20	0.6
FY 2	012										0	0.00	0	(0	0.000		0		0.000		0	0.000)		0	0.000		3	0.1
FY 2	013										0	0.00	0	(0	0.000		0		0.000		0	0.000)		0	0.000		1	0.0
FY 2	014										1	0.03	0	(0	0.000		0		0.000		0	0.000)		0	0.000		1	0.0
FY 2	015										0	0.00	10		1	0.030		0		0.000		0	0.000)		0	0.000		1	0.0
FY 2	016										0	0.00	0	(0	0.000		0		0.000		0	0.000)		0	0.000		0	0.0
FY 2	017										0	0.00	0	(0	0.000		0		0.000		0	0.000)		0	0.000		0	0.0
То С	omplete										0	0.00	0	(0	0.000		0		0.000		0	0.000)		0	0.000		0	0.0
Total											1	0.03	0		1	0.030		0		0.000		0	0.000)		0	0.000		26	0.7
Insta	llation S	Sched	ule																											
			FY 2	2011				2012			_	2013	1		FY	2014	,			2015			FY 201	16			FY 20)17		
l	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1		3	4	1	2	3		TC To
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LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exhibit P-3A, Individual Modification: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:

MA4500 - Modification Of In-Svc Equipment (OPA-3)

Modification Title, Modification Number):

Modification Title, Modification Number):

Modification of in-svc equipment OPA3

MA4500 - 000000000

| Models of Systems Affected: | Type Modification: Equipment Upgrade/Technical | Related RDT&E PEs:

AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine Insertion/Modernization/Tatical Bridging

Installation: Bridging	Me	thod of Impl	ementation:	Various			Installa	tion Name:				
	Prior	Years	FY 2	2011	FY 2	012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.600	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.600	0	0.000	0	0.600
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.600	0	0.000	0	0.600	0	0.600	0	0.000	0	0.600

	FY	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	To	tal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.600
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.600
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.600
FY 2014	0	1.200	0	0.000	0	0.000	0	0.000	0	0.000	0	1.200
FY 2015	0	0.000	0	1.100	0	0.000	0	0.000	0	0.000	0	1.100
FY 2016	0	0.000	0	0.000	0	1.100	0	0.000	0	0.000	0	1.100
FY 2017	0	0.000	0	0.000	0	0.000	0	1.200	0	0.000	0	1.200
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	1.200	0	1.100	0	1.100	0	1.200	0	0.000	0	6.400

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Exhibit P-3A, Individual Modification: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:
2035A / BA 3 / BSA 90

P-1 Line Item Nomenclature:
MA4500 - Modification Of In-Svc Equipment (OPA-3)
Modification Title, Modification Number):
Modification Title, Modification OPA3
MA4500 - 000000000

Models of Systems Affected:

Type Modification: Equipment Upgrade/Technical

Related RDT&E PEs:

AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine Insertion/Modernization/Tatical Bridging

Installation: Bridging Method of Implementation: Various Installation Name:

ilista	iiatioii .	ocneut	aic .																												
			FY 2	011			FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015			FY 2	2016			FY 2	017			
	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	50	27	0	0	0	29	0	0	0	29	0	0	0	42	0	0	0	40	0	0	0	24	0	0	0	24	0	0	0	0	265
Out	50	0	0	0	27	0	0	0	29	0	0	0	29	0	0	0	42	0	0	0	40	0	0	0	24	0	0	0	24	0	265

Installation: Petroleum/Water Systems	Me	thod of Impl	ementation	: VARIOUS			Installa	tion Name:				
	Prior	Years	FY :	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

	FY 2	014	FY 2	2015	FY 2	2016	FY 2	017	To Co	mplete	To	tal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90	P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment (OPA-3)	Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000

Models of Systems Affected:

AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine

Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging

Related RDT&E PEs:

Installation: Petroleum/Water Systems	Me	thod of Impl	ementation:	VARIOUS			Installa	tion Name:				
	FY	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	To	tal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

Installation Schedule

			FY 2	2011			FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015			FY 2	2016			FY 2	2017			
	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	88	15	15	15	15	0	1	1	1	0	1	1	1	0	1	1	1	1	1	1	0	1	1	1	0	1	1	1	0	0	166
Out	88	15	15	15	15	0	1	1	1	0	1	1	1	0	1	1	1	1	1	1	0	1	1	1	0	1	1	1	0	0	166

Installation: Food Sanitation Center	Me	thod of Impl	ementation:	C/FP			Installat	tion Name:				
	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	3 ОСО	FY 201	3 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2011	0	0.000	187	0.300	0	0.000	0	0.000	0	0.000	0	0.00
FY 2012	0	0.000	0	0.000	362	0.300	0	0.000	0	0.000	0	0.00
FY 2013	0	0.000	0	0.000	0	0.000	436	0.200	0	0.000	436	0.20
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Total	0	0.000	187	0.300	362	0.300	436	0.200	0	0.000	436	0.20

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															CIT	JLAJ	JII I															
Exh	ibit P	P-3/	A, In	divi	dual I	Modif	icatio	n: PE	3 2013	3 Arn	ny														Date	: Feb	ruary	2012				
	ropri 5A / E				_	Activi	ty / B	udget	Sub	Acti	vity:					Nomen fication			c Equ	ıipme	nt (OF	PA-3)			(<i>Mod</i> Modi	<i>lificati</i> ficatio	<i>ion Tit</i> on of i	omen tle, Mo n-svc 00000	o <i>difica</i> equip	ation i		
					Affec ing, F		PAWS	S, Cou	nterm	nine						quipmer n/Tatica				chnic	al	Rel	ated	RDT8	E P	Es:						
Insta															: C/FP						Insta	allatio	n Name) :								
											FY	2014			FY 2	2015			FY 20	016		F	Y 201	17		To C	omple	te		Tc	tal	
Insta	llation	ı Co	st								Qty (Each)		al Cost \$ M)		Qty ach)	Total Co		Qty (Eac		Total C		Qty (Each)	1	Total Cost (\$ M)		Qty (Each)		al Cost		Qty Each)	Total	
All Pr	ior Yea	ars										0	0.000		0	0	.000		0		0.000		0	0.0	00		0	0.000		0		0.000
FY 20)11											0	0.000		0	0	.000		0		0.000		0	0.0	00		0	0.000		187		0.300
FY 20)12											0	0.000		0	0	.000		0		0.000		0	0.0	00		0	0.000		362		0.300
FY 20)13											0	0.000		0	0	.000		0		0.000		0	0.0	00		0	0.000		436		0.200
FY 20)14										42	8	0.200		0	0	.000		0		0.000		0	0.0	00		0	0.000		428		0.200
FY 20)15											0	0.000		291	0	.150		0		0.000		0	0.0	00		0	0.000		291		0.150
FY 20)16											0	0.000		0	0	.000		473		0.250		0	0.0	00		0	0.000		473		0.250
FY 20)17											0	0.000		0	0	.000		0		0.000		165	0.2	50		0	0.000		465		0.250
To Co	mplet	te										0	0.000		0	0	.000		0		0.000		0	0.0	00		0	0.000		0		0.000
Total											42	8	0.200		291	0	.150		473		0.250		165	0.2	50		0	0.000		2,642		1.650
Insta	llation	Sc	hedu	ıle								•													·		•					
				FY 2	2011			FY 20	012			FY 2	2013			FY 201	14			FY 2	2015			FY 2	016			FY 20)17			
	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	969	9	0	187	0	0	0	362	0	0	0	436	0	0	0	428	0	0	0	291	0	0	0	473	0	0	0	465	0	0	0	3,611
Out	627	7	86	86	85	85	47	47	47	46	90	90	91	91	109	109	109	109	107	107	107	107	75	72	72	72	118	118	118	119	465	3,611
Insta	llation	ı: Fl	oatin	g Craf	t Kits -	LT, ST	Γ, MCS	<u> </u>			М	ethod	of Impl	emen	tation	: FULL A	ND O	PEN (COMP	ETITIC)N	Insta	allatio	n Name) :							
												r Year	s		FY 2	2011			FY 20	012		FY 2	2013 E	Base		FY 2	013 OC	; o		FY 201	3 Tota	ī
Insta	stallation Cost										Qty (Each)		al Cost		Qty ach)	Total Co		Qty (Eac		Total C		Qty (Each)	1	Total Cost		Qty (Each)		al Cost		Qty Each)	Total	
All Pr	ior Yea	ars									1	6	0.400		0	0	.000	-	0		0.000		0	0.0	00		0	0.000		0		0.000

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LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

FY 2011

FY 2012

FY 2013

FY 2014

FY 2015

P-1 Line #186

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Exh	ibit P-	3A, I	ndivi	dual I	Modif	icatio	n: P	B 201	3 Arn	ny													D	ate:	Feb	ruary	2012			
	oropria 5A / BA				ctivi	ty / B	udge	t Sub	Acti	vity:		P-1 L MA45	_		-		-	c Equ	uipmei	nt (OF	PA-3)		(<i>I</i>)	<i>Modi</i> lodif	<i>ficati</i>	ion Ti	tle, Mo	equipr	tion N	Number OPA3
	lels of S,CE/,I					PAWS	S, Co	untern	nine			Modifi on/Mo							chnica	al	Rela	ated	RDT&E	E PE	s:					
Insta	llation:	Floatii	ng Cra	ft Kits -	LT, S	Γ, MCS				N	lethod	of Imp	lemen	tation	: FULL	AND (DPEN (COMP	ETITIO	N	Insta	llatior	n Name:							
										Pric	or Year	's		FY :	2011	ĺ		FY 20	012		FY 2	013 B	ase		FY 2	013 O	co	F۱	Y 201	3 Total
Insta	llation (Cost								Qty (Each)		tal Cost (\$ M)		Qty ach)	Total (\$ A		Qty (Eacl		Total Co		Qty (Each)	To	otal Cost (\$ M)		Qty Each)		al Cost	Qty (Eac		Total Cos (\$ M)
FY 20	016										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		0	0.0
FY 20	017										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		0	0.0
To C	omplete										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		0	0.0
Total											16	0.400		4		0.100		4	(0.300		4	0.300			0	0.000		4	0.0
									1	F	Y 2014			FY	2015			FY 20	016		F	Y 2017	7		To C	omple	te		Tot	tal
Insta	llation (Cost								Qty (Each)		tal Cost		Qty ach)	Total (Qty (Eacl		Total Co		Qty (Each)	To	otal Cost (\$ M)		Qty Each)		al Cost	Qty (Eac		Total Cos
All Pr	ior Year	'S									0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		16	0.4
FY 20	011										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		4	0.
FY 20	012										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		4	0.3
FY 20	013										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		4	0.3
FY 20	014										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		0	0.0
FY 20	015										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		0	0.0
FY 20	016										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		0	0.0
FY 20	017										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		0	0.0
To C	omplete										0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		0	0.0
Total											0	0.000		0		0.000		0	(0.000		0	0.000			0	0.000		28	1.
Insta	llation S	Sched	ule																			_								
				2011				2012				2013			FY 2	014			FY 2				FY 201				FY 20			
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1		3	4	1	2	-	_	TC To
In	16	4	0		0	4	0	-	0	4	0		0	0	-	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0
Out	16	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Modification Nomenclature
2035A / BA 3 / BSA 90	MA4500 - Modification Of In-Svc Equipment (OPA-3)	(Modification Title, Modification Number):
		Modification of in-svc equipment OPA3
		MA4500 - 000000000

Models of Systems Affected:
AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine
Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging
Related RDT&E PEs:

Installation: Watercraft Extended Service Program

Method of Implementation: Full and open competition between CONUS shipyards

Installation Name:

installation. Watercraft Extended Service Program		nivos silipyai	us				IIIStalia	mon Name.				
	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

	FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	To	tal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	2	4.000	0	0.000	0	0.000	0	0.000	0	0.000	2	4.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	4	8.000	0	0.000	0	0.000	4	8.000
FY 2017	0	0.000	0	0.000	0	0.000	4	8.000	0	0.000	4	8.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	2	4.000	0	0.000	4	8.000	4	8.000	0	0.000	10	20.000

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Exhi	bit P	-3A, I	ndiv	idual	Mo	dific	catio	n: P	B 201	3 Arr	ny														Date	e : Fe	bruary	/ 2012				
	•	ation A 3 /		_	Acti	vity	/ / Bu	ıdge	t Sub	Acti	ivity:		1			Nome ficatio			c Equ	uipme	nt (O	PA-3)			(<i>Mo</i> Mod	<i>difica</i> dificat	<i>tion T</i> ion of	Nome itle, M in-svo	<i>odific</i> equ	catio		mber): PA3
		f Sys ,MHE					٩WS	, Co	untern	nine			Modifi on/Mo							chnic	al	Rela	ated	RDT8	kE P	PEs:						
Instal	lation:	: Wate	rcraft l	Extend	ed Se	ervice	e Prog	gram			M	ethod ONUS	l of Imp l S shipyar	l emen ds	itation	: Full ar	nd ope	n com	oetitio	n betwe	een	Insta	allatio	on Name	ə:							
Instal	lation	Sched	lule																			1										
			FY	2011				FY 2	2012			FY	2013			FY 2	014			FY 2	2015			FY 20	016			FY	2017			
	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	-	0	() ()	0	0	0	0	0	0	0		0	2		0	0	0		0	0	4	0	C			0	С		0	0 10
Out	-	0	() ()	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	C) 4	1 0	0	C		4	0 10
Inetal	lation:	: Army	Wate	rcraft S	vster	ns					М	ethod	of Imp	lemen	tation	· Full ar	nd one	n com	netitio	n		Insta	allatio	on Name	٠.							
mota	14110111	. 7 (1111)	vate	Toruit C	yotor	110						r Year				2011	la ope	00111	FY 2				2013 E		<i>-</i> .	FY	2013 C	CO	1	FY 2	013 T	otal
Inetal	lation	Cost									Qty	To	tal Cost	C	Qty	Total (Qty	,	Total C		Qty		Total Cost	:	Qty		otal Cost		Qty		otal Cost
	or Yea										(Each)	0	(\$ M) 0.000	(E	ach)	(\$ A	0.000	(Eac	<i>n)</i> 0	(\$ M	0.000	(Each)	0	(\$ M) 0.0	00	(Each)	0	(\$ M) 0.00		Each)	0	(\$ M)
FY 20												0	0.000		C		0.000		0		0.000		0	0.0	00		0	0.00			0	0.00
FY 20												0	0.000		C		0.000		0		0.000		0	0.0	00		0	0.00	0		0	0.00
FY 20												0	0.000		C		0.000		0		0.000		0	0.0	00		0	0.00	0		0	0.00
FY 20	14											0	0.000		C		0.000		0		0.000		0	0.0	00		0	0.00	0		0	0.00
FY 20	15											0	0.000		C		0.000		0		0.000		0	0.0	00		0	0.00	0		0	0.00
FY 20	16											0	0.000		C		0.000		0		0.000		0	0.0	00		0	0.00	0		0	0.00
FY 20	17											0	0.000		C		0.000		0		0.000		0	0.0	00		0	0.00	0		0	0.00
To Co	mplete	Э									-		-		-		-		-		-		-	-			-	-		-		-
Total												0	0.000		C		0.000		0		0.000		0	0.0	00		0	0.00	0		0	0.00
											FY	[′] 2014			FY	2015			FY 2	016		F	Y 201	17		To	Compl	ete			Total	
Inetal	lation	Cost									Qty	To	tal Cost		Qty	Total (Qty	,	Total C		Qty		Total Cost	:	Qty		otal Cost		Qty		otal Cost
	or Yea									+	(Each)	0	(\$ M) 0.000	(E	ach)	(\$ A	0.000	(Eac	<i>h</i>) 0	(\$ M	0.000	(Each)	0	(\$ M)	00	(Each)	0	(\$ M)		Each)	0	(\$ M)
FY 20										+		0	0.000				0.000		0		0.000		0	0.0			0	0.00			0	0.00
FY 20										+		0	0.000				0.000		0		0.000		0	0.0			0	0.00			0	0.00
	13									_		0	0.000	-		-								0.0			0	0.00			0	0.00

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exhibit P-3A, Individual Modification: PB 2013 Army				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activit 2035A / BA 3 / BSA 90	y:	P-1 Line Item Nomenclature: MA4500 - Modification Of In-Svc Equipment ((OPA	Modification Nomenclature (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000
Models of Systems Affected: AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine		Modification: Equipment Upgrade/Technical on/Modernization/Tatical Bridging	ı	Related RDT&E PEs:

Installation: Army Watercraft Systems	Me	thod of Impl	ementation:	Full and ope	en competitio	n	Installa	tion Name:				
	FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	То	tal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	18	4.488	0	0.000	0	0.000	0	0.000	0	0.000	18	4.488
FY 2015	0	0.000	28	6.730	0	0.000	0	0.000	0	0.000	28	6.730
FY 2016	0	0.000	0	0.000	8	2.710	0	0.000	0	0.000	8	2.710
FY 2017	0	0.000	0	0.000	0	0.000	5	0.800	0	0.000	5	0.800
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Total	18	4.488	28	6.730	8	2.710	5	0.800	0	0.000	59	14.728

Installation Schedule

			FY	2011			FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015			FY 2	2016			FY 2	2017			
	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	-	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	28	0	0	0	8	0	0	0	5	0	0	0	0	59
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	28	0	0	0	8	0	0	0	5	0	59

Installation: IED Interrogation Arm	Me	thod of Impl	ementation	TBD			Installa	tion Name:				
	Prior	Years	FY 2	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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																		UNC	CLAS	SSIF	FIED												
Exh	ibit P-	3A,	Ind	ivic	lual l	Μc	odif	ica	tior	n: Pl	B 2	013	Arr	ny													D	ate: Feb	oruary	2012	-		
	ropria 5A / B/					Act	tivit	ty /	Bu	ıdge	t S	ub A	Acti	vity:		P-1 L MA45	_					c Eq	uipmen	nt (OF	PA-3)		(A M	odificat Modificati odificati A4500 -	<i>tion T</i> on of	itle, M in-svo	odifi equ	ication	Number): t OPA3
	lels of S,CE/,I							PAV	VS,	, Coı	unte	ermi	ne								Jpgrad ridging		echnica	ıl	Rela	ted	RDT&E	PEs:					
Insta	llation:	IED	Inter	roga	tion A	rm								N	/lethod	of Imp	lemen	ntation	: TBD						Insta	latior	n Name:						
														F	Y 2014			FY 2	2015			FY 2	016		F	201	7	То	Compl	ete		To	tal
Insta	llation (Cost												Qty (Each)		al Cost		Qty (ach)	Total (\$ /		Qty (Eac		Total Co	st	Qty (Each)	To	otal Cost (\$ M)	Qty (Each)		tal Cost (\$ M)		Qty (Each)	Total Cost (\$ M)
All Pr	ior Year	rs													0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)11														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)12														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)13														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	.0	0	0.000
FY 20)14														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)15														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)16														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)17														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
To Co	omplete														0	0.000		0		0.000		0		.000		0	0.000		0	0.00		0	
Total															0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
Insta	llation	Sche																								_							
				FY 2						FY 2	_	_				2013			FY 2	_			FY 20				FY 201				2017		
_	APY	1	+	2	3		4	1	-	2	3	_	4	1	2	3	4	1	2	3	4	1	2	3	4	1		3 4	1	2	3	4	TC Tot
In O	-		0	0	0	-	0		0	0		10	0	<u> </u>	-	835	500		0	0		28		28	28	28		28 28	+				0 2,576
Out	-	()	0	0		U		0	0		0	10	0	0	250	250	417	418	500	400	0	28	28	28	28	28	28 28	28	28	2	8 28	23 2,576
Insta	llation:	Spar	k Ro	llers	;									N	lethod	of Imp	lemen	tation	: TBD						Insta	latior	n Name:						
														Pri	or Year	s		FY 2	2011			FY 2	012		FY 2)13 B	ase	FY 2	2013 O	СО	\top	FY 20	3 Total
Insta	llation (Cost												Qty (Each)		al Cost		Qty (ach)	Total (\$ /		Qty (Eac		Total Co	st	Qty (Each)	To	otal Cost (\$ M)	Qty (Each)	To	tal Cost		Qty (Each)	Total Cost (\$ M)
All Pr	ior Year	rs													0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)11														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)12														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	.0	0	0.000
FY 20)13														0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000
FY 20)14											0	0.000		0		0.000		0	0.	.000		0	0.000		0	0.00	0	0	0.000			
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LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Exhi	ihit P.																														
	DIC 1	3A, Ir	ndivi	dual I	/lodi1	ficatio	n: P	B 201	3 Arr	ny														Date	: Feb	uary	2012				
	ropria 5A / BA				ctivi	ty / B	udge	t Sub	Acti	vity:						enclat on Of		c Equ	uipmer	nt (OP	PA-3)		(Mod Modi	<i>lificati</i> ficatio	on Ti on of	omen tle, Mo n-svc 00000	<i>difica</i> equip	ation i		,
	els of 6,CE/,I					PAWS	S, Co	untern	nine			Modifi ion/Mo							chnica	al	Rela	ated	RDT&	E PI	Es:						
Insta	llation:	Spark	Rollers	S						N	letho	d of Imp	lemen	tation	: TBD						Insta	llatio	n Name	:							
										Pric	or Yea	ırs		FY	2011			FY 2	012		FY 2	013 B	ase		FY 2	013 O	co		Y 201	3 Tota	tal
Insta	llation (Cost								Qty (Each)	To	otal Cost (\$ M)		Qty ach)		I Cost	Qty (Eac		Total Co		Qty (Each)	Т	otal Cost		Qty (Each)		tal Cost		ity ach)		al Cost
FY 20)16										0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
FY 20)17										0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
To Co	mplete										0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
Total											0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
										F	Y 201	4		FY	2015			FY 2	016		F	Y 201	7		To C	omple	te		То	tal	
Insta	llation (Cost								Qty (Each)	To	otal Cost (\$ M)		Qty ach)		I Cost	Qty (Eac		Total Co		Qty (Each)	Т	otal Cost (\$ M)		Qty (Each)		tal Cost (\$ M)		ity ach)		al Cost \$ M)
All Pr	ior Year	'S									0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
FY 20)11										0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
FY 20)12										0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
FY 20)13										0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
FY 20)14										0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
FY 20)15										0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
FY 20)16										0	0.000		0		0.000		0		.000		0	0.00	0		0	0.000		0		0.00
FY 20											0	0.000		0		0.000		0		.000		0	0.00			0	0.000		0		0.00
	mplete										0	0.000		0		0.000		0		.000		0	0.00			0	0.000		0		0.00
Total											0	0.000		0		0.000		0	0	.000		0	0.00	0		0	0.000		0		0.00
Instal	llation S	Sched																													
	APY	1	FY 2	2011 3	4	1	FY 2	2012	4	1	FY 2	2013	4	1	FY 2	2014		1	FY 20	015 3	4	1	FY 20	16 3	4	1	FY 20)17 3	4	тс	Tot
In	AP I	0	0	0	0	0	0		0			0 0	0	27	28	-	4 27	23		23	24	17	17	ა 17	17	0	0	0	0	0	Tot 270
Out	-	0	0	0	0		0	$\overline{}$	0			0 0	0	0			27	27		23	23	24	17	17	17	17	0	0	0	0	+

LI MA4500 - Modification Of In-Svc Equipment (OPA-3) Army

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Date: February 2012 Exhibit P-3A, Individual Modification: PB 2013 Army Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: **Modification Nomenclature** 2035A / BA 3 / BSA 90 MA4500 - Modification Of In-Svc Equipment (OPA-3) (Modification Title, Modification Number): Modification of in-svc equipment OPA3 MA4500 - 000000000

Type Modification: Equipment Upgrade/Technical **Models of Systems Affected:** Related RDT&E PEs:

AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine Insertion/Modernization/Tatical Bridging

Installation: Vehicle Optics Sensor System (VOSS)	Me	thod of Impl	ementation	: TBD			Installa	tion Name:				
	Prior	Years	FY	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	13 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00

	FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	То	tal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Modification Nomenclature
2035A / BA 3 / BSA 90	MA4500 - Modification Of In-Svc Equipment (OPA-3)	(Modification Title, Modification Number):
		Modification of in-svc equipment OPA3
		MA4500 - 000000000

Models of Systems Affected:
AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine

Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging

Related RDT&E PEs:

Installation: Vehicle Optics Sensor System (VOSS)

Method of Implementation: TBD

Installation Name:

Installation Schedule

П.	iiiotai	iution	oonca	aic																												
Γ				FY 2	2011			FY 2	2012			FY 2	2013			FY 2	014			FY 2	2015			FY 2	2016			FY 2	017			
		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
	ln	-	0	0	0	0	0	0	0	0	13	13	13	13	13	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	104
(Out	-	0	0	0	0	0	0	0	0	0	13	13	13	13	13	13	13	13	0	0	0	0	0	0	0	0	0	0	0	0	104

Installation: AN/PSS-14 (HSTAMIDS)	Me	thod of Impl	ementation	: TBD			Installa	tion Name:				
	Prior	Years	FY :	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

	FY 2	014	FY 2	2015	FY 2	2016	FY 2	017	To Co	mplete	To	tal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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Exhibit P-3A, Individual Modification: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Modification Nomenclature
2035A / BA 3 / BSA 90	MA4500 - Modification Of In-Svc Equipment (OPA-3)	(Modification Title, Modification Number):
		Modification of in-svc equipment OPA3 MA4500 - 000000000

Models of Systems Affected:

AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine

Type Modification: Equipment Upgrade/Technical Insertion/Modernization/Tatical Bridging

Related RDT&E PES:

Installation: AN/PSS-14 (HSTAMIDS)	Me	thod of Impl	ementation	: TBD			Installa	tion Name:				
	FY	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	Tc	otal
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

Installation Schedule

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			FY 2	2011			FY 2	012			FY 2	2013			FY 2	014			FY 2	015			FY 2	016			FY 2	017			
	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	-	0	0	0	0	0	0	0	0	0	0	0	0	150	150	150	150	132	132	132	132	194	193	193	193	193	193	193	193	0	2,673
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	150	150	132	132	132	132	194	193	193	193	193	193	193	193	2,673

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

MA0450 - Production Base Support (OTH)

Other Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

ID Code (A=Service Ready, b=Not Service Ready):		Filograi	ii Eleilleilis i	or code b ite	:III5.		Oui	iei Keiateu F	rogram Elem	ienis.		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; and Yuma Proving Ground (YPG), Yuma, AZ including YPGs Cold Regions Test Center (CRTC), Fort Greely, AK.

Item Sche	dule		P	Prior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
*** (See enclosed P-40A)	P40A				-			2.221			2.325			2.446			-			2.446
Total Gross/Weapon System Cost					229.141			2.221			2.325			2.446			-			2.446

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

Justification:

FY13 Base procurement dollars in the amount of \$2.412 million support the following: At ATC, procures modern industrial shop equipment (welding and cutting machines) used in fabrication of support items required for Production Qualification Testing (such as rotors, stands, sleighs, camera mounts and instrumentation brackets); automated systems with laser scanning capability for physical measurements of subsystems and parts for comparison against engineering design and tolerances; replacement of old surveying equipment with modern digital systems used for surveying test sites; engineering analysis instruments used to examine material properties and failure regions of weapons components to identify material shortfalls; replacement human factors instrumentation for assessing soldier-machine interface; replacement Chemistry lab equipment (such as Mass Spectrometers) used in analyzing hazardous wastes and emissions from test items and non-destructive laboratory instrumentation and equipment used to test exotic materials being used in the design and fabrication of military systems such as ceramics, composites, and polymers. At YTC, procures replacement transducers used to collect performance data

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Exhibit P-40, Budget Item Justification She	eet: PB 2013 Army		Date: February	/ 2012
Appropriation / Budget Activity / Budget S 2035A: Other Procurement, Army / BA 3: Ot Other Support Equipment		P-1 Line Item Noi MA0450 - Product	menclature: ion Base Support (OTH)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code E	Items:	Other Related Program Elements:	
during automotive tests (including sensors, load cells, Tracking System (IVTS) boxes that provide the capabi is obsolete and has met or exceeded its economic life. this project include increased test efficiencies and deci	thermocouple amplifiers, pressure transducers ity to track airdrop parachute systems in a real This instrumentation is required to ensure cor	embedded wireless senso time situation to support a nplete and accurate test da	ors, strain gages, current transducers and thermo ir delivery testing. The majority of the instrumenta	couples); and Improved Vehicle ation being upgraded or replaced

LI MA0450 - Production Base Support (OTH) Army

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Exhibit P-40A, Budget Item Justification For Aggregated Ite	ems: PB 2013 Army	Date: February 2012
	P-1 Line Item Nomenclature:	Aggregated Item Name:
2035A / BA 3 / BSA 90	MA0450 - Production Base Support (OTH)	Various

		Δ	II Prior Years	3		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
MA9000 - PROVISION OF INDUSTRIAL FACILITIES		-	-	-	-	-	2.221	-	-	2.325	-	-	2.446	-	-	-	-	-	2.446
Uncategorized Subtotal				0.000			2.221			2.325			2.446			0.000			2.446
Total				0.000			2.221			2.325			2.446			0.000			2.446

Remarks:

LI MA0450 - Production Base Support (OTH) Army

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

MA6700 - Special Equipment For User Testing

Other Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) :		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	63	206	-	206	150	47	6	6	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	276.365	62.718	-	62.718	77.287	1,214.064	8,692.333	8,462.167	Continuing	Continuing

Description:

This Budget Item is comprised of multiple programs for the Army Threat Simulator Program and Major Operational Testing Instrumentation. The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing and training. This program also provides funding for Major Operational Testing Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the five joint functional concepts outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). This Budget Item procures a variety of Special Equipment for User Testing, such as the Threat Battle Command Center, Threat Signal Injection Jammer (TSIJ), Threat Devices, Threat Operations, Threat Camouflage, Concealment, Deception and Obscurants (CCD&O).

ATEC and OTC facilities include Transformation Technology Directorate (TTD) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

Base procurement dollars support multiple threat systems required to support developmental and operational testing and training of threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable.

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	63	206	-	206
	Total Obligation Authority	20.220	17.411	12.920	-	12.920

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

MA6700 - Special Equipment For User Testing

Other Support Equipment

ID Code (A=Service Ready,	, B=Not Service Rea	dy):				Program	Element	s for Cod	e B Items	: :			Othe	er Relate	d Progran	n Eleme	nts:			
Item Sched	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
MA6700 - Special Equipment For User Testing	P5, P5A, P21		-	-	-	-	-	20.220	276.365	63	17.411	62.718	206	12.920	-	-	-	62.718	206	12.920
Total Gross/Weapon System Cost					529.461			20.220			17.411			12.920			-			12.920

*Item Nomenclature represents Item Number. DODIC, and Item Name for the P40A and P5: Name for the P48 and P23: Modification Number and Modification Title for the P3A: Item Number and Item Name for the P10.

Justification:

FY 2013 Base procurement dollars of \$12.920 million procures multiple threat systems required to support developmental and operational testing and training of network centric threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools that support the establishment of robust command and control capabilities. These tools will collect, store and analyze data from this new dimension of digital command, and control battlefield warfare capabilities. The ability to fully stress the entire network centric battlefield with numerous simulated threat entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable.

Investments made in FY 2013 will procure test equipment that field in time to support:

- Apache Block III Dec 2013 Follow-on Operational Test 1, Aug 2015 Force Development 3, Oct 2015 Follow-on Operational Test 2
- Distributed Common Ground System Army (DCGS-A) Sep 2013 Mobile Basic Initial Operational Test
- Medium Extended Air Defense System (MEADS) -March 2015 Initial Operational Test, April 2016 Increment 3 Force Development, Sep 2016 Increment 3 Initial Operational Test
- Warfighter Information Network (WIN-T) Nov 2013 Increment 3 Limited User Test, Mar 2017 Increment 3 Initial operational Test
- Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System (JLENS) Jan 2013 Spiral 2 Field Development 3, Jun 2013 Spiral 2 Initial Operational Test
- -Network Integration Evaluation (NIE) at White Sands Missile Range (WSMR) up to three times in FY 2013.

Exhibit P-5, Cos	st A	nalysis:	PB 2013	Army											Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 3 / B			ivity / Βι	ıdget Sı	ub Activ	ity:			Nomenc cial Equip		or User ⁻	Testing			Name, L	menclati DODIC): - Specia	·		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	осо	FY 2013	3 Total
Procurement Quantit	у (Еа	ach)							-		-		63		206		-		206
Gross/Weapon Syste	em C	ost (\$ in Mi	llions)						-		20.220		17.411		12.920		-		12.920
Less PY Advance Pr	ocure	ement (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1	l) (\$ i	n Millions)							-		20.220		17.411		12.920		-		12.920
Plus CY Advance Pro	ocure	ement (\$ in	Millions)						-		-		-		-		-		
Total Obligation Auth	ority	(\$ in Million	ns)						-		20.220		17.411		12.920		-		12.920
			(Th	e following	Resource S	ummary rows	are for inf	ormational p	ourposes onl	y. The corre	sponding bu	udget reques	ts are docu	mented els	ewhere.)				
Initial Spares (\$ in M	illions	s)							-		-		-		-		-		_
Gross/Weapon Syste	em U	nit Cost (\$	in Thousar	nds)					-		-	2	276.365		62.718		-		62.718
		F	Prior Years			FY 2011			FY 2012		F	Y 2013 Bas	e	F	Y 2013 O	co	F`	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID	UIIII COSI	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(011)	(2007.)	(0)	(\$7.1)	(2001)	(\$)	(\$7.1)	(2001)	(4)	(\$7.1)	(2001)	(4)	(\$1.7)	(2001)	(\$)	(\$7.1)	(2001)	(0)
Recurring Cost																			
Engineering Support		-	-	-	-	-	2.868		-	1.235	-	-	0.000	-	-	-	-	-	0.000
† Integrated Threat Force		-	-	-	1,484.000	1	1.484	1,691.000	2	3.382	1,813.000	1	1.813	-	-	0.000	1,813.000	1	1.813
† Threat Devices		-	-	-	4,729.000	1	4.729	2,636.000		2.636	-	-	0.000	-	-	-	-	-	0.000
† Threat Sig Injectior Jammer	ו	-	-	-	8,800.000	1	8.800	56.000	45	2.520	52.000	204	10.608	-	-	0.000	52.000	204	10.608
† Threat Operations		-	-	-	2,339.000	1	2.339	528.000		4.752	499.000	1	0.499	-	-	0.000	499.000	1	
† Threat CCD&O		-	-	-	-	-	0.000	481.000	6	2.886	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost Total Flyaway Cost				0.000			20.220			17.411 17.411			12.920 12.920			0.000			12.920 12.920
Gross Weapon System Cost				-			20.220			17.411			12.920			-			12.920
Remarks:					<u> </u>									<u> </u>	<u> </u>				
	ond	ary Distrib	oution			FY 201	1		FY 201	2		FY 2013 Base			FY 201 OCO	3		FY 2013 Total	
360	Juliu							_			_			_					
Army Active	Qua	antity al Obligation A	uthority				20.2			17.41	1		12.92			-			12.920

LI MA6700 - Special Equipment For User Testing Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature:

2035A / BA 3 / BSA 90

MA6700 - Special Equipment For User Testing

Date: February 2012 Item Nomenclature:

MA6700 - Special Equipment For User

Testing

									1.009			
Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Integrated Threat Force		2011	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	1,484.000	N		
†Integrated Threat Force		2012	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2011	Dec 2012	2	1,691.000	N		
†Integrated Threat Force		2013	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	1,813.000	N		
†Threat Devices		2011	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	4,729.000	N		
†Threat Devices		2012	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Jan 2012	Jan 2013	1	2,636.000	N		
†Threat Sig Injection Jammer		2011	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	8,800.000	N		
†Threat Sig Injection Jammer		2012	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Apr 2012	Apr 2013	45	56.000	N		
†Threat Sig Injection Jammer		2013	TBS / TBS	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	204	52.000	N		
†Threat Operations		2011	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	2,339.000	N		
†Threat Operations		2012	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Apr 2012	Mar 2013	9	528.000	N		
†Threat Operations		2013	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	499.000	N		
†Threat CCD&O		2012	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Mar 2012	Mar 2013	6	481.000	N		

Remarks:

Appropria 035A / BA						PB 20		my					_									: Feb						
	A 3 / BSA	dget Acti 90	vity / B	udge	t Sul	b Acti	ivity:		1	Line 6700 -					or Us	er Te	sting					700 -	encla Spec			ent F	or Us	er
	Cost Elen (Units in E							F	iscal `	Year 20	12									F	iscal Y	ear 201	3					
			BAL								C	alendar	Year 20)12								Calen	dar Yea	r 2013				
MFR Ref# F	Y SERVICE	PRICE TO	1 OF 1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	E
ntegrated Thr	reat Force					•				,																		
1 20	11 ARMY	1	0 1	-	-	1																						
1 20	12 ARMY	2	0 2	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	1	1									
1 20	13 ARMY	1	0 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	
hreat Device	es																											
2 20	11 ARMY	1	0 1	-	-	1																						
2 20	12 ARMY	1	0 1	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	1									
hreat Sig Inje	ection Jamme	r								'																		
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3 20	12 ARMY	45	0 45	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	5	5	5	6	6	6	
4 20	13 ARMY	204	0 204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	2
hreat Operat	tions					•		•	•	•				•							•	•						
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5 20	13 ARMY	1	0 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	
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LI MA6700 - Special Equipment For User Testing Army

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Activi	BAL DUE AS OF 1 OCT	o c T	N O V	D E C	J A N			ear 201	Spec	alendar J	quipm	ent Fo		er Tes				F		ear 201	Spec	ial Eq		ent Fo	or Use
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PROC TO 1 OCT (O DUE AS OF 1 OCT	C T	O V	E	Ā	E	Α	P	М	J			_							Calend	dar Yea	r 2015			
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		0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	М	A	M	J	J	A	S
		T	v	C	N	B	R	R	Y	N	L	G	P	T	v	C	N	В	R	R	Y	N	L	G	E P
Y	1 0	1 0 1	1 0 1 - 6 6 0 C	1 0 1 6 6 0 O N C O	1 0 1 1 6 6 0 O O O O O O O O O O O O O O O O O	1 0 1 1 6 6 0 O N D J C O E A	1 0 1 1 6 6 0 0 N D J F C O E A E	1 0 1 1 6 6 0 0 N D J F M C O E A E A	1 0 1 1 6 6 0 O N D J F M A C O E A E A P	1 0 1 1 6 6 0 O N D J F M A M C O E A E A P A	1 0 1 1 6 6 0 0 N D J F M A M J C O E A E A P A U	1 0 1 1 6 6 0 O N D J F M A M J J C O E A E A P A U U	1 0 1 1 6 6 0 O N D J F M A M J J A C O E A E A P A U U U U	1 0 1 1 6 6 0 O N D J F M A M J J A S C O E A E A P A U U U E	1 0 1 1 6 6 0 O N D J F M A M J J A S O C O E A E A P A U U U E C	1 0 1 1 6 6 0 O N D J F M A M J J A S O N C O E A E A P A U U U E C O	1 0 1 1 6 6 0 O N D J F M A M J J A S O N D C O E A E A P A U U U E C O E	1 0 1 1 6 6 0 0 N D J F M A M J J A S O N D J C O E A E A P A U U U E C O E A	1 0 1 1 6 6 0 O N D J F M A M J J A S O N D J F C O E A E A P A U U U E C O E A E	1 0 1 1 6 6 0 O N D J F M A M J J A S O N D J F M C O E A E A P A U U U U E C O E A E A	1 0 1 1 6 6 0 O N D J F M A M J J A S O N D J F M A	1 0 1 1 6 6 0 V N D J F M A M J J A S O N D J F M A M	1 0 1 1 6 6 0 O N D J F M A M J J A S O N D J F M A M J	1 0 1 1 6 6 0 O N D J F M A M J J A S O N D J F M A M J J	1 0 1 1 6 6 0 V O N D J F M A M J J A S O N D J F M A M J J A

LI MA6700 - Special Equipment For User Testing Army

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Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90	P-1 Line Item Nomenclature: MA6700 - Special Equipment For User Testing	Item Nomenclature: MA6700 - Special Equipment For User Testing

		PRODUC	CTION RATES (Un	its/Year)			F	ROCUREMENT L	EADTIME (Months	s)		
MFR						Ini	tial			Reo	rder	
Ref #	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	2	3	0	2	13	15	0	2	13	15
2	Georgia Tech Research Institut - Atlanta, GA	1	2	3	0	3	13	16	0	3	13	16
3	Scientific Research Corp Atlanta, GA	1	20	45	0	2	13	15	0	2	13	15
4	TBS - TBS	1	20	45	0	2	13	15	0	2	13	15
5	Scientific Research Corp Atlanta, GA	1	20	45	0	2	13	15	0	2	13	15
6	Georgia Tech Research Institut - Atlanta, GA	1	2	3	0	3	13	16	0	3	13	16

Remarks:

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

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

G01001 - AMC Critical Items OPA3

Other Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

2.												
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	248	1,599	1,141	-	1,141	1,973	20	30	24	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing
(The follow	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)		•	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	52.544	21.576	16.810	-	16.810	6.903	524.250	315.600	401.333	Continuing	Continuing

Description:

The Army Materiel Command (AMC) identifies Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation requirements. These LINs are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is a production base because of commercial, FMS or other service demands. The Army prioritizes these items and determines that the systems requested herein are key to supporting current operations and transformation of the Army in support of the Army Campaign Plan. The Shop Equipment, Small Arms Set (LIN W51499) provides the necessary components for small arms field maintenance. Includes torque multiplier, impact wrench set, storage cabinet, hydraulic hand jack, a variety of hand and power tools, cabinets worktables, stools, etc.

The Spare Part Storage Cabinet Set (LIN: T36305) and Electronic Systems Maintenance Tool Kit (LIN: T38254) toolsets provide the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems.

Authorized Stockage List Mobility System (ASLMS)(LIN: A04334) is a modified version of the FPU-8-2/Boh Cargo-12 combination system designed to mobilize and store Class IX repair parts. ASLMS is designed to be transported by all ground modes, including HEMTT-LHS and PLS without a flatrack.

The Electronic Systems Maintenance Tool Kit (LIN: T38254) provides the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems.

The Tool Kit, Engineer Rigging & Wire Rope Repair Tool kit (LIN W50266) contains components required for engineer rigging activities as well as repair components needed in wire rope repairs.

The ISO shelter (LIN: S01359) is a rigid-wall shelter two-sided expansion. Power requirements are 60 amps/100 amps. The ISO provides a mobile, environmentally-controlled working/living space used by the Chemical, Biological, Radiological, Nuclear and High Yield Explosive (CBRNE) Consequence Management Reaction Force (CCMRF) and provides medical facilities; i.e. operating rooms, Dentist Office,

Pharmacy. ISO shelter is also used for Command Centers, Classroom, and operator's system control station.

The Nonexpandable Rigid Wall Shelter (LIN S01563) is mounted on a Heavy High Mobility Multipurpose Wheeled Vehicle and houses 2 workstations and contains a suite of data processing, display, and communications equipment.

The Surveying Set General Purpose (LIN: U70179) set is used by soldiers to conduct surveys essential to road, airfield, building and utility construction.

The Instrument & Fire Control, Field Maint, Less Power (LIN: T31784) provides necessary components for instrument & fire control system field maintenance/repair. Intended for use by personnel at depot, direct, and general support maintenance levels. Specifically organized to support the mechanic, and supplies tools required for all levels of maintenance and repair Instrument & Fire Control Tool Set (LIN: T31784) provides eight initial issue cabinets for the storage and security of authorized repair parts.

The Torch Outfit Cutting and Welding: ORG Maintenance Set No. 5 (LIN W67725): Provides necessary components to perform normal welding and cutting operations.

Shop Equipment, Auto Sustainment (LIN: T25756) Non shelter mounted shop set provide the necessary components for field maintenance mechanics to perform maintenance and repair (including heavy equipment) in an automotive maintenance and repair shop.

The M152 Remote Activation Munitions System (M152 RAMS) (LIN: F91210) provides the soldier with means to remotely control the detonation of demolition charges. The RAMS can be used in all geographical areas, weather conditions, and hostile battlefield conditions that include countermeasures, smoke, dust, nuclear, biological and chemical attack, indirect artillery fire, and small arms fire.

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

34.500

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

G01001 - AMC Critical Items OPA3

Other Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

The Service Kit Operating (SKO) (LIN: S78722) provides the necessary components to assist and protect personnel who install, operate, and maintain power plants up to 3,000,000 watt capacity, the electrical primary, secondary distribution systems for base camps, service power lines up to 13.8 KV, check electrical potential, phase, and test dielectrically rubber gloves and hot sticks.

The Surface Swimmer Support Set (LIN: D49494) is comprised of multiple components that support Special Operations infiltration/ exfiltration missions.

												FY 20	n13		FY	2013		F	Y 2013	
Seco	ndary Distribu	ıtioı	n		F	Y 2011			FY 201	2		Bas				CO			Total	
Army Active	y Active Quantity Total Obligation Authority						248			1,5	99			1,141			-			1,141
							13.031			34.5	00		19	9.180			-			19.180
Item Sche			rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
G01001 - AMC Critical Items OPA3	P5, P5A		-	-	-	52.544	248	13.031	21.576	1,599	34.500	16.810	1,141	19.180	-	-	-	16.810	1,141	19.180

^{*}Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40A

13.031

Justification:

Total Gross/Weapon

System Cost

The FY13 Base Procurement funding of \$13.680 million will support quantity 1,046 each of the following TACOM-LCMC Missions:

162.510

Authorized Shorate List Mobility Sets: Department of the Army has increased the requirement of Stryker Brigade Combat Teams to have qty 4ea ASLMS in each brigade. Additionally, two SBCT?s and 1 EAD are being stood up and require the ASLMS.

Surface Swimmer Support Sets: There is an extreme shortage of the Surface Swimmer Support Set which supports infiltration and exfiltration for Special Operations Combat Divers. The required authorizations tripled over a short period of time to support future capabilities and requirements for the Army. The current Equipment on Hand is 76%, it is expected to increase slightly for 2013-2017 to 77%. The ARFORGEN Available Pool is short 127 each, the Ready Pool is short 4 each, the Reset Pool is short 72 each for a total ARFORGEN shortage of 203 Surface Swimmer Support Sets. The there are 3 units reporting this item as a readiness driver, it has an OCT ranking of 1587.

M152 Demolistion Firing Device: The current Equipment on Hand (EOH) for the M152 RAMS is 67%. The ARFORGEN Available Pool is short 349 each, the Ready Pool is short 110 each, the Reset Pool is short 191 each for a total ARFORGEN shortage of 650 each M152 RAMS. Additionally, there are 7 units reporting this item as a readiness driver.

M257 Smoke Grenade Launchers: A quantity of 174 each M257 Smoke Grenade Launchers have been issued for 3 ONS requests; the ARFORGEN Train Pool is short 1138 each M257 Smoke Grenade Launchers but other pools are over 1512. Additionally, the current Equipment on Hand (EOH) fill is well below 100% at 75%. There are 47 units reporting this item as a readiness driver, it has an OCT ranking of 436. Additionally, a quantity of 92 each M257s are required for the 1225.6 payback. With the on-going production of new vehicles and a current wash-out rate of approximately 25%, funding is required to produce new SGLs in support of these increased demands and continue to provide a warm industrial base for a system that has no replacement scheduled in the near future. New assets have not been procured in over 15 years.

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19.180

19.180

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Exhibit P-40, Budget Item Justification She	et: PB 2013 Army		Date : Februa	ry 2012
Appropriation / Budget Activity / Budget Su 2035A : Other Procurement, Army / BA 3 : Oth Other Support Equipment		P-1 Line Item Nom G01001 - AMC Criti		
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B	Items:	Other Related Program Element	s:
HEMMTT Tanker Aviation Refueling System: It is imper 94 each, the Ready Pool is short 179 each, the Reset P driver. For the month of DEC, 62 units reported this iter	Pool is short 177 each and the Train Pool is sho	ort 9 each for a total ARFOR	GEN shortage of 459 HTARS Systems. This	
Rigid Wall Shelters: Shelters are necessary for providin readiness and mission.	g field workstations and communications equi	pment to deployed units. Cur	renly units are deploying with full authorizatio	n negatively impacting unit
Shop and Tool Sets: Additionally, procurements of shop which negatively impacts sustainment and Army equipment and Army equipme		oort unit missions both CONU	JS and OCNUS. Currently, units are deploying	without their full authorizations
The FY13 Base Procurement funding of \$5.500 million vincrease throughput capability to meed DoD requirement	•	MOTCO) Fire Boat. Funds for	r the MOTCO repair program will bring the sea	aport up to safety regulations and

LI G01001 - AMC Critical Items OPA3 Army

Exhibit P-5, Cost	An	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	ıdget Sı	ıb Activ	ity:		ne Item I 01 - AMC			PA3				Name, D	ODIC):	•	n Number	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		248		1,599		1,141		-		1,141
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		13.031		34.500		19.180		-		19.180
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)							-		13.031		34.500		19.180		-		19.180
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Autho	rity (\$ in Million	ns)						-		13.031		34.500		19.180		-		19.180
			(Th	e following	Resource S	ummary rows	s are for in	formational p	ourposes only	y. The corre	sponding b	udget reques	ts are docu	umented else	ewhere.)				
Initial Spares (\$ in Mill	ions))							-		-		-		-		-		-
Gross/Weapon Syster	n Un	it Cost (\$	in Thousan	ds)					-		52.544		21.576		16.810		-		16.810
		F	Prior Years	;		FY 2011			FY 2012		F	Y 2013 Bas	e	F	Y 2013 OC	o	F'	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost	<u> </u>								1					T	1			1	
Electronic Shop Vans (AMCOM)		-	-	-	157.000	83	13.031	169.777	121	20.543	-	-	0.000	-	-	-	-	-	0.000
† W51499: Shop Equipment, Small Arm(TACOM)		-	-	-	-	-	0.000	28.618	89	2.547	24.400	50	1.220	-	-	0.000	24.400	50	1.220
† T36305:Spare Part Storage Cabint (TACOM)		-	-	-	-	-	0.000	9.304	23	0.214	8.000	151	1.208	-	-	0.000	8.000	151	1.208
† A04334: Auth Storage List Mob Set(TACOM)		-	-	-	-	-	0.000	-	-	0.000	291.250	4	1.165	-	-	0.000	291.250	4	1.16
† T38254: Elect Sys. Maint Tool Ki (TACOM)		-	-	-	-	-	0.000	3.545	11	0.039	3.875	16	0.062	-	-	0.000	3.875	16	0.062
† W50266: Kit, Eng Rig & Wire Rope (TACOM)		-	-	-	-	-	0.000	-	-	0.525	0.576	33	0.019	-	-	0.000	0.576	33	0.019
† S01359: ISO, 2-sided Exp Shelter(TACOM)		Ē	-	-	-	-	0.000	223.233	30	6.697	223.200	15	3.348	-	-	0.000	223.200	15	3.348
† S01563: Shelter, Nonexp Rigid (TACOM)		-	-	-	-	-	0.000	-	-	0.000	40.000	24	0.960	-	-	0.000	40.000	24	0.960
† U70179: Surveying Set Gen		-	-	-	-	-	0.000	9.000	69	0.621	14.055	55	0.773	-	-	0.000	14.055	55	0.773

LI G01001 - AMC Critical Items OPA3 Army

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Exhibit P-5, Cost Analysis: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90

G01001 - AMC Critical Items OPA3

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

Name, DODIC):

Date: February 2012

G01001 - AMC Critical Items OPA3

		î			1			î			1							1113 01 71	
		F	Prior Years	3		FY 2011			FY 2012		F`	Y 2013 Bas	se .	F'	Y 2013 OC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
† T31784: Instrument & Fire Control (TACOM		-	-	-	-	-	0.000	-	-	0.000	36.500	4	0.146	-	-	0.000	36.500	4	0.14
† W67725: Torch Outfit Cut & Weld (TACOM)		-	-	-	-	-	0.000	-	-	0.000	2.000	7	0.014	-	-	0.000	2.000	7	0.0
† T25756: Shop Equipment, Auto (TACOM)		-	-	-	-	-	0.000	47.000	7	0.329	47.000	4	0.188	-	-	0.000	47.000	4	0.18
† F91210: Firing Device, Demo M152 (TACOM)		-	-	-	-	-	0.000	14.368	106	1.523	14.416	125	1.802	-	-	0.000	14.416	125	1.80
† S78722:Serv Kit Power Plant Maint (TACOM		-	-	-	-	-	0.000	230.000	2	0.460	230.000	2	0.460	-	-	0.000	230.000	2	0.46
D49494:Surface Swimmer Suppt Set (TACOM)		-	-	-	-	-	0.000	3.000	40	0.120	-	-	0.000	-	-	-	-	-	0.0
S00860: ISO, Nonexp Shelter (TACOM)		-	-	-	-	-	0.000	4.000	10	0.040	-	-	0.000	-	-	-	-	-	0.0
† W48211: Tool Kit, Pioneer Gen (TACOM)		-	-	-	-	-	0.000	1.678	419	0.703	7.150	20	0.143	-	-	0.000	7.150	20	0.14
† S01291: ISO, 1- sided Exp Shelter (TACOM)		-	-	-	-	-	0.000	-	-	0.139	178.000	3	0.534	-	-	0.000	178.000	3	0.5
† R66273: HEMMTT Tanker Refuel Sys(TACOM)		-	-	-	-	-	0.000	-	-	0.000	39.786	14	0.557	-	-	0.000	39.786	14	0.5
† F91490: Demolition Equipment Set (TACOM)		-	-	-	-	-	0.000	-	-	0.000	1.000	37	0.037	-	-	0.000	1.000	37	0.0
† L44031: M257 SGL		-	-	-	-	-	0.000	-	-	0.000	1.813	576	1.044	-	-	0.000	1.813	576	1.0
† MOTCO Fireboat (SDDC)		-	-	-	-	-	0.000	-	-	0.000	5,500.000	1	5.500	-	-	0.000	5,500.000	1	5.50
Total Recurring Cost				0.000			13.031			34.500			19.180			0.000			19.18
Total Flyaway Cost				0.000			13.031			34.500			19.180			0.000			19.18
Gross Weapon System				-			13.031			34.500			19.180			-			19.18

Remarks:

				FY 2013	FY 2013	FY 2013
Seco	ondary Distribution	FY 2011	FY 2012	Base	осо	Total
Army Active	Quantity	248	1,599	1,141	-	1,141

LI G01001 - AMC Critical Items OPA3 Army

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
	P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3	Item Nomenclature (Item Number, Item Name, DODIC): G01001 - AMC Critical Items OPA3

Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	13.031	34.500	19.180	-	19.180

LI G01001 - AMC Critical Items OPA3 Army

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature:

2035A / BA 3 / BSA 90 G01001 - AMC Critical Items OPA3 G01001 - AMC Critical Items OPA3

			1									
Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
W51499: Shop Equipment, Small Arm(TACOM)		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	50	24.400			
T36305:Spare Part Storage Cabint (TACOM)		2013	SNAPON / Kenosha, WI	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	151	8.000			
A04334: Auth Storage List Mob Set(TACOM)		2013	BOH Environmental / Chantilly, VA	MIPR	TACOM LCMC	Nov 2012	Jul 2013	4	291.250			
T38254: Elect Sys. Maint Tool Ki (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	16	3.875			
W50266: Kit, Eng Rig & Wire Rope (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Oct 2012	Jun 2013	33	0.576			
S01359: ISO, 2-sided Exp Shelter(TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	15	223.200			
S01563: Shelter, Nonexp Rigid (TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	24	40.000			
U70179: Surveying Set Gen Purpose(TACOM)		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	55	14.055			
T31784: Instrument & Fire Control (TACOM		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	4	36.500			
W67725: Torch Outfit Cut & Weld (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	7	2.000			
T25756: Shop Equipment, Auto (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	4	47.000			
F91210: Firing Device, Demo M152 (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Nov 2012	Mar 2013	125	14.416			
S78722:Serv Kit Power Plant Maint (TACOM		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	2	230.000			
W48211: Tool Kit, Pioneer Gen (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Nov 2012	Mar 2013	20	7.150			
S01291: ISO, 1-sided Exp Shelter (TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	3	178.000			
R66273: HEMMTT Tanker Refuel Sys(TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Oct 2012	Feb 2013	14	39.786			
F91490: Demolition Equipment Set (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	37	1.000			
L44031: M257 SGL		2013	Ronal Industries / Port Chester, NY	C / IDIQ	TACOM LCMC	Nov 2012	May 2013	576	1.813			
MOTCO Fireboat (SDDC)		2013	GSA / Washington, DC	TBD	SDDC	Jul 2013	Jan 2014	1	5,500.000			

Remarks:

				UNCLA	SSIFIED									
Exhibit P-40, Budget Item Justification	Sheet: PB	2013 Army	1						Date: Feb	ruary 2012				
Appropriation / Budget Activity / Budge 2035A: Other Procurement, Army / BA 3: Other Support Equipment			ment / BSA	N 90 :		tem Nome TRACTOF								
ID Code (A=Service Ready, B=Not Service Ready) :		Prograr	n Elements fo	or Code B Ite	B Items: Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total		
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing		
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)					
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		
This program is reported in accordance with Title 1	o, United Sta	tes Code, Se	ction 119(a)(1) in the Speci	ai Access Pro	ogram Annuai	Report to Co	ngress						
Justification: This program is reported in accordance with Title 1	0, United Sta	tes Code, Se	ction 119(a)(1) in the Speci	al Access Pro	ogram Annual	Report to Co	ngress.						

LI MA8975 - TRACTOR YARD Army

P-1 Line #190

628

Date: February 2012 Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

F00001 - Unmanned Ground Vehicle

Other Support Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	Prograr	n Elements f	or Code B Ite	ems:		Oth	Other Related Program Elements:					
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	79	76	311	-	311	328	455	555	232	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing
(The following	- owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)		·	
L : (' L O (O ' N A ! ! ')												

		(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
-	-	-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-	-	-			
-	347.253	326.382	269.894	-	269.894	270.616	269.738	269.816	270.543	Continuing	Continuing			
	- - -	 - 347.253												

Description:

The Small Unmanned Ground Vehicle (SUGV), designated as the XM1216, is a lightweight (32 lbs), man-portable, DC powered UGV capable of conducting Military Operations in Urban Terrain (MOUT) to include tunnels, sewers, and caves. The SUGV provides an unmanned capability for those missions that are manpower intensive or high-risk such as Urban Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT environment, investigating Improvised Explosive Devices and chemical/toxic materials reconnaissance missions without exposing soldiers directly to the hazard. The SUGV will be used to obtain situational awareness information at the squad level.

SUGV XM1216 Increment 1: The INC 1 SUGV is based on the IBCT Capability Production Document (CPD) threshold requirements. The SUGV XM1216 INC 1 features a lightweight highly mobile SUGV platform with improved and tested reliability and an integrated Commercial Off The Shelf (COTS) sensor head and radio. In early FY10 the SUGV INC 1 platform underwent an Independent Verification Test (IVT) at Aberdeen Test Center (ATC) that provided the basis for many of the component reliability improvements that have been incorporated and validated in the FY11 IQT. Enhancements included improved seals on the drive motors, design changes to the drive motor themselves, Electromagnetic Interference (EMI) improvements to reduce the emissions and susceptibility of the SUGV platform and operator control unit enhancements. The Mean Time Between System Aborts (MTBSA) value improved from 9.7 hrs in FY09 to 178 hrs in FY10 Limited User Test (LUT). These enhancements were incorporated into the Bde 1 SUGV INC 1 units delivered to Ft. Bliss, TX in FY11, currently serving in OEF.

SUGV Planned Product Improvements (Increment 1 Follow on) are designated as the XM1216E1: The SUGV configuration for FY13 procurement/FY14 fielding is based on the SUGV IBCT CPD objective requirements which align to the pending SUGV Capability Development Document (CDD) Threshold Requirements. It will weigh 35 pounds and is capable of carrying up to 4 lbs of payload weight. The SUGV will have the following capabilities: a hardened militarized Electro-Optical/Infrared (EO/IR) sensor to meet stringent day & night detection of enemy personnel & systems, an National Security Agency (NSA) compliant radio based on the Joint Tactical Radio System (JTRS), improved hand controller, the capability to provide grid location of the enemy, and the following payloads: tether spooler, manipulator arm, Chemical, Biological, Radiological, Nuclear (CBRN) suite and Embedded-Tactical Engagement Simulation System (E-TESS).

In prior submissions, when this program line was under PEO Integration, quantities were in BCTs not actual system quantities.

Operational Impact:

The SUGV provides the infantry platoon with the ability to conduct missions that either are manpower intensive or high-risk such as Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT or Chemical/Toxic environment without exposing soldiers directly to the hazard. The Army is fielding the expedited SUGV into Infantry Brigade Combat Team (IBCT) formations to provide additional Intelligence, Surveillance and Reconnaissance (ISR) capability to the soldier.

UNCLASSIFIED

								UNC	LASS	ILIED										
Exhibit P-40, Bud	dget Item Jus	stifi	cation	Sheet:	PB 2013	3 Army									Date	: Febru	uary 201	2		
Appropriation / E 2035A : Other Pro Other Support Eq	Budget Activ	ity /	Budge	t Sub	Activity:	<u> </u>	ent / B	SA 90 :				omencla ned Gro		hicle						
ID Code (A=Service Read	y, B=Not Service Read	dy) :				Program	Elements	s for Cod	e B Items	:			Othe	er Related	d Progran	n Eleme	nts:			
Seco	ndary Distribເ	ıtior	1		ı	FY 2011			FY 201	2		FY 20 Bas				2013 CO			Y 2013 Total	
Army Active	Quantity						79				76			311			-			311
	Total Obligation A	uthor	ity				27.433			24.8	05		83	3.937			-			83.937
Item Sche	dule		P	rior Yea	irs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	СО	FY	2013 To	tal
Item Nomenclature*	Exhibits	CD	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost
F00001 - Unmanned Ground Vehicle	P5, P5A, P21		-	-	-	347.253	79	27.433	326.382	76	24.805	269.894	311	83.937	-	-	-	269.894	311	83.937
Total Gross/Weapon System Cost					-			27.433			24.805			83.937			-			83.937
*Item Nomenclature repre	esents Item Numbe	r, DO	DIC, and I	tem Name	for the P40	A and P5; I	Name for t	he P18 and	P23; Modi	fication Nu	ımber and	Modification	Title for t	he P3A; Ite	m Number	and Item	Name for th	ne P10.		ı
FY2013 Base procu and competitive awa set of IBCT SUGVs "In accordance with defense missions, d	ard, the remainin was funded in F ^V Section 1815 of	g 23: Y201 the F	5 SUGV s 0 under \ FY2008 N	systems v NTCV pr	will be prod ocurement Defense Au	duced beg budget lii	inning in ne (G862 n Act (P.L	FY2014. 00). 110-18 ²	It also pro	vides for	the SUG\	/ unique S	System E	ngineering	g/Progran	n Manage	ement and	I fielding ef	forts. The	e first

LI F00001 - Unmanned Ground Vehicle Army

UNCLASSIFIED Page 2 of 8

P-1 Line #191

Exhibit P-5, Cost	t A n	alysis:	PB 2013	Army											Date: Fe	bruary 2	012		
Appropriation / E 2035A / BA 3 / BS			vity / Bu	idget Su	ıb Activ	ity:	1	ne Item 11 - Unma			ehicle				Name, D	ODIC):	-	n Number und Vehic	
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 2013	3 OCO	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		79		76		311		-		311
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						-		27.433		24.805		83.937		-		83.937
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Net Procurement (P1)	(\$ in	Millions)							-		27.433		24.805		83.937		-		83.937
Plus CY Advance Pro	curer	ment (\$ in	Millions)						-		-		-		-		-		
Total Obligation Author									-		27.433		24.805		83.937		-		83.937
Ţ.			-	e following	Resource S	ummary rows	are for in	formational p	ourposes onl	y. The corre	sponding b	budget reques	sts are doc	umented els	ewhere.)				
Initial Spares (\$ in Mill	ions))	,			•		,	-		-	- ,	-		-		-		_
Gross/Weapon Syster	n Un	it Cost (\$	in Thousan	ds)					-	3	47.253	;	326.382		269.894		-		269.894
		•	Prior Years			FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 O	0	F'	Y 2013 Tota	al
Cost Elements († indicates the	ID CD	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cost		Total Cost	Unit Cost		Total Cost		Quantity	Total Cost	Unit Cost		Total Cost
presence of a P-5A) Flyaway Cost	CD	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)	(\$ K)	(Each)	(\$ M)
Recurring Cost																			
Non Recurring Production		-	-	-	-	-	0.577	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† System Cost		-	-	-	190.000	79	15.010	197.000	76	14.972	211.000	311	65.621	-	-	0.000	211.000	311	65.621
Production Support		-	-	-	-	-	6.959		-	2.548	-	-	3.760		-	0.000	-	-	3.760
Fielding Support		-	-	-	-	-	2.916		-	1.416	-	-	2.501		-	0.000	-	-	2.50
Interim Contractor Logistic Support ICLS		-	-	-	-	-	0.000		-	1.435	-	-	2.690		-	0.000	-	-	2.690
Software Maintenance		-	-	-	-	-	0.000		-	0.000	-	-	1.243		-	0.000	-	-	1.243
System Engineering Project Management			-	-	-	-	0.000		-	3.327	-	-	5.855		-	0.000	-	-	5.855
Training		-	-	-	-	-	0.000		-	1.107	-	-	2.267		-	0.000	-	-	2.267
P-Form Adjustment to reflect Requirement		-	-	-	-	-	0.705	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Less: PY Advance Procurement*		-	-	-	-	-	-1.228	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Plus: CY Advance Procurement*		-	-	-	-	-	2.494	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			27.433			24.805			83.937			0.000			83.93
Total Flyaway Cost				0.000			27.433	1		24.805			83.937			0.000			83.93
Gross Weapon System Cost				-			27.433			24.805			83.937	7		-			83.937
Remarks:																			

LI F00001 - Unmanned Ground Vehicle Army

UNCLASSIFIED
Page 3 of 8

P-1 Line #191

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Exhibit P-5, Cost Analysis: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90	P-1 Line Item Nomenclature: F00001 - Unmanned Ground Vehicle	Item Nomenclature (Item Number, Item Name, DODIC):
		F00001 - Unmanned Ground Vehicle

Se	condary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	79	76	311	-	311
	Total Obligation Authority	27.433	24.805	83.937	-	83.937

LI F00001 - Unmanned Ground Vehicle Army

UNCLASSIFIED
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P-1 Line #191

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 90	F00001 - Unmanned Ground Vehicle	F00001 - Unmanned Ground Vehicle

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†System Cost		2011	Boeing Co. / St. Louis, MO	SS/FP	TACOM, WARREN, MI	Mar 2012	May 2012	79	190.000			
†System Cost		2012	iRobot / Burlington, MA	SS/FP	TACOM, WARREN, MI	Jul 2012	Sep 2012	76	197.000			
†System Cost		2013	iRobot / Burlington, MA	SS / FP	TACOM, WARREN, MI	Nov 2012	Jan 2013	76	211.000			
†System Cost		2013	TBD / TBD	C / TBD	TACOM, WARREN, MI	Dec 2013	Feb 2014	235	211.000			

Remarks:

E	xhibi	t P-21	l, Budge	t Pro	oduct	ion S	ched	ule: F	PB 20	13 Ar	my													Date	: Feb	ruary	2012				
			on / Bud 3 / BSA		Activ	ity / B	udge	t Suk) Acti	vity:						nclat Grou		ehicle									ture:		ınd Ve	ehicle	
			Cost Elem (Units in Ea								ı	Fiscal Y	ear 201	2									F	iscal Ye	ear 201	3					
						BAL								Ca	lendar	Year 20	12								Calend	dar Yea	r 2013				
0 0		FY	SERVICE [‡]	PROC QTY	PRIOF	DUE AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N J	J U L	A U G	S E P	B A L
S	ystem C	ost																													
	1	2011	ARMY	79	0	79	-	-	-	-	-	Α -	-	16	16	22	25														
	2	2012	ARMY	76	0	76	-	-	-	-	-	-	-	-	-	A -	-	20	20	20	16										
	3	2013	ARMY (1)	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	20	20	20	16						
	4	2013	ARMY (2)	235	0	235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23
	3	2013	TOTAL	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	16						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Appropr i 2035A / E	BA 3 / E	/ Budget BSA 90	Activ	ity / B	udge	t Sul	o Acti	vitv:		D 4 I																			
								,					lome ı nned		ure: nd Ve	hicle							Nom 001 - 0				nd Ve	hicle	;
		t Elements nits in Each)							F	iscal Ye	ar 2014	4									F	Fiscal Y	ear 201	5					
			ACCE	BAL P DUE			_					Ca	lendar \	ear 20	14								Calen	dar Yea	r 2015				
O MFR O Ref#	FY SEF	PRO	PRIOF TO 1	AS OF 1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E A
System Cos	st										,					· ·						'					'		
	2011 ARI			_																									
	2012 ARI																												
3 2	2013 ARI	MY ⁽¹⁾ 7	6 76	0		,																							
4 2	2013 ARI	MY ⁽²⁾ 23	5 0	235	-	-	A -	-	15	15	15	15	20	20	30	30	30	30	15										
3 2	2013 TO	TAL 7	6 76	0																									
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Army		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 3 / BSA 90	F00001 - Unmanned Ground Vehicle	F00001 - Unmanned Ground Vehicle

		PRODUC	CTION RATES (Uni	ts/Year)			F	PROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	al			Reor	der	
Ref #		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	Boeing Co St. Louis, MO	20	30	50	0	17	2	19	0	0	0	0
2	iRobot - Burlington, MA	20	30	50	0	9	2	11	0	0	0	0
3	iRobot - Burlington, MA	20	30	50	0	0	0	0	0	1	2	3
4	TBD - TBD	20	30	50	0	14	2	16	0	0	0	0

Remark

LI F00001 - Unmanned Ground Vehicle

Army

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

⁽¹⁾BASE

⁽²⁾BASE

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

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 3: Other Support Equipment / BSA 90:

G80001 - Training Logistcs Management

Other Support Equipment

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

Program Elements for Code B Items:

Other Related Program Elements:

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	1 Cai S	1 1 2011	1 1 2012	Dase	000	IOtai	1 1 2017	1 1 2013	1 1 2010	1 1 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	31.404	26.008	-	-	-	-	-	-	-	0.000	57.412
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	31.404	26.008	-	-	-	-	-	-	-	0.000	57.412
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	31.404	26.008	-	-	-	-	-	-	-	0.000	57.412
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)		-	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Training Logistics Management

Seco	ondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	31.404	26.008	-	-	-

			- 7																	
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
G80001 - Training Logistcs Management	P5		-	-	-	-	-	31.404	-	-	26.008	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					-			31.404			26.008			-			-			-

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

Justification:

This program has no FY13 Base or OCO procurement request.

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Exhibit P-5, Cos	t Ar	nalysis:	PB 2013	Army											ate : Fe	bruary 2	2012		
Appropriation / 2035A / BA 3 / B	Bud	get Acti			ıb Activ	ity:			Nomenc ning Logis		nagemer	nt		1	lame, D	ODIC):	,	n Numbe	
		Resou	urce Sun	nmary			F	Prior Ye	ars	FY 20 ²	11	FY 20	12	FY 2013	Base	FY 201	3 OCO	FY 2013	3 Total
Procurement Quantity	/ (Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syste			llions)						-		31.404		26.008		-		-		_
Less PY Advance Pro		· ·							-		-		-		-		-		_
Net Procurement (P1									-		31.404		26.008		-		-		_
Plus CY Advance Pro	•		Millions)						-		-		-		-	-		_	
Total Obligation Auth									-		31.404		26.008		-		-		-
			(Th	e following	Resource Si	ummary rows	s are for info	rmational p	ourposes only	y. The corre	sponding bu	udget reques	ts are docu	ımented else	where.)		\		
Initial Spares (\$ in Mi	lions)							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	in Thousan	ıds)					-		-		-		-		-		-
		ı	Prior Years			FY 2011			FY 2012		F	Y 2013 Bas	e	FY	′ 2013 OC	0	F`	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost		(\$ K)	(Eacri)	(\$ IVI)	(\$ K)	(Eacii)	(\$ IVI)	(\$ K)	(Eacri)	(\$ IVI)	(\$ K)	(Eacri)	(\$ IVI)	(\$ K)	(Eacii)	(\$ 101)	(\$ K)	(Eacil)	(\$ IVI)
Recurring Cost																			
SEPM - Government		-	-	-	-	-	10.603	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
SEPM - Contractor		-	-	-	-	-	12.229	-	-	0.000	-	-	0.000	-	-	-	-	-	0.00
Fielding/Contractor		-	-	-	-	-	8.572	-	-	26.008	-	-	0.000	-	-	-	-	-	0.00
Logistics Support				0.000															0.00
				0.000			31.404			26.008			0.000			0.000	1		
Logistics Support				0.000			31.404 31.404			26.008 26.008			0.000			0.000	+		0.00
Logistics Support Total Recurring Cost																	+		0.00
Logistics Support Total Recurring Cost Total Flyaway Cost Gross Weapon System							31.404			26.008							+		0.00
Logistics Support Total Recurring Cost Total Flyaway Cost Gross Weapon System Cost Remarks:	onda	ary Distrib	ution			FY 201	31.404 31.404		FY 2012	26.008 26.008		FY 2013 Base	0.000 -		FY 2013 OCO	0.000	+	FY 2013 Total	0.00
Logistics Support Total Recurring Cost Total Flyaway Cost Gross Weapon System Cost Remarks:	onda Qua	ary Distrib	ution			FY 201	31.404 31.404		FY 2012	26.008 26.008			0.000 -		FY 2013 OCO	0.000	+		0.00

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

2035A: Other Procurement, Army / BA 4: Spare and Repair Parts / BSA 20: OPA2 | BS9100 - INITIAL SPARES - C&E

	ID Code (A=Service Ready, B=Not Service Ready) :		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	nents:		
		Prior			FY 2013	FY 2013	FY 2013					То	
- 1	D	V	EV 0044	EV 0040	D	000	T-4-1	EV 0044	EV 004E	EV 0040	EV 0047	0 1 - 4 -	т.

	Prior			FY 2013	FY 2013	FY 2013					To	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing
(The following the following t	wing Pesource	Summany rows	are for informa	tional nurnoses	only The corr	espondina huda	et requests are	documented el	Isawhara I			

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Program provides for procurement of spares to support initial fielding of new or modified end items.

Item Sch	edule		Р	rior Yeaı	's		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	′ 2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ K)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			6.031			4.017			4.083			0.000			4.083
BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)	P5, P5A		-	-	-	-	-	4.989	-	-	5.577	-	-	5.559	-	-	-	-	-	5.559
BS9741 - WIN-T INCREMENT 2 Spares	P5, P5A		-	-	-	-	-	24.857	-	-	12.053	-	-	54.865	-	-	-	-	-	54.865
Total Gross/Weapon System Cost					497.437			35.877			21.647			64.507			-			64.507

^{*}Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40A.

Justification:

FY 2013 Base procurement funding in the amount of \$64.507 million procures Depot Level Reparable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army

Appropriation / Budget Activity / Budget Sub Activity:

2035A / BA 4 / BSA 20

P-1 Line Item Nomenclature:
BS9100 - INITIAL SPARES - C&E

Various

		-	II Prior Years	8		FY 2011			FY 2012			FY 2013 Base)	i	FY 2013 OCO)	ı	FY 2013 Tota	İ
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
BS9710 - MCS SPARES		-	-	-	-	-	1.475	-	-	1.633	-	-	1.671	-	-	-	-	-	1.671
BS9716 - NON PEO-SPARES	Α	-	-	-	-	-	2.120	-	-	2.384	-	-	2.412	-	-	-	-	-	2.412
BS9738 - TUAS Spares (MIP)		-	-	-	-	-	2.436	-	-	-	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal				0.000			6.031			4.017			4.083			0.000			4.083
Total				0.000			6.031			4.017			4.083			0.000			4.083

Remarks:

Exhibit P-5, Cos	t Aı	nalysis:	PB 2013	Army										I	Date: Fe	ebruary 2	012		
Appropriation / 2035A / BA 4 / BS			ivity / Βι	ıdget Sı	ıb Activ	ity:			Nomenc AL SPAF		&E			<i> </i>	Name, <i>I</i> BS9721	menclate PODIC): - DEFEN S (SPACI	ISE SAT		
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 201	3 Total
Procurement Quantity	(Ea	ich)							-		-		-		-		-		-
Gross/Weapon Syste	m Co	ost (\$ in Mi	llions)						-		4.989		5.577		5.559		-		5.559
Less PY Advance Pro	cure	ement (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1	(\$ i	n Millions)							-		4.989		5.577		5.559		-		5.559
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		_
Total Obligation Author									-		4.989		5.577		5.559		-		5.559
-			(Th	e following	Resource Si	ummary row	s are for inf	ormational p	ourposes onl	y. The corre	sponding b	udget reques	sts are docu	mented els	ewhere.)				
Initial Spares (\$ in Mi	lions	s)							-		-		-		-		-		-
Gross/Weapon Syste	m Uı	nit Cost (\$	in Thousar	nds)					-		-		-		-		-		-
		i	Prior Years	 S		FY 2011			FY 2012		F'	Y 2013 Ba	se	F	Y 2013 O	co	F'	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Remote Monitor Control Equipment (RCME)		-	-	-	1,297.000	1	1.297	1,364.000	1	1.364	1,330.000	1	1.330	-	-	0.000	1,330.000	1	1.330
† Global Satellite Configuration Control E		-	-	-	1,297.000	1	1.297	1,449.000	1	1.449	1,330.000	1	1.330	-	-	0.000	1,330.000	1	1.330
† Modernization of Enterprise Terminals (M		-	-	-	2,395.000	1	2.395	2,764.000	1	2.764	2,899.000	1	2.899	-	-	0.000	2,899.000	1	2.899
Total Recurring Cost				0.000			4.989			5.577			5.559			0.000			5.559
Total Flyaway Cost				0.000			4.989			5.577			5.559			0.000			5.559
Gross Weapon System Cost				-			4.989			5.577			5.559			-			5.559
Remarks:		J.																	
Sec	ond	ary Distrib	ution			FY 201	11		FY 201	2		FY 2013 Base	3		FY 201 OCO	3		FY 2013 Total	
Army Active	\vdash	ntity					-			-			-			-			-
	Tota	al Obligation A	uthority				4.9	89		5.57	7		5.55	a I		_	1		5.559

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P-1 Line #193

Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 4 / BSA 20	P-1 Line Item Nomenclature: BS9100 - INITIAL SPARES - C&E	Item Nomenclature: BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)

Items († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Remote Monitor Control Equipment (RCME)		2013	JHU/APL / Laurel, MD	C / CPFF	Alexandria, VA	Jan 2013	Sep 2013	1	1,330.000	N		
Global Satellite Configuration Control E		2013	TBS / TBS	C / FFP	Rock Island, IL	Sep 2013	Jun 2014	1	1,330.000	N		
Modernization of Enterprise Terminals (M		2013	Harris Corporation / Melbourne, FL	C / CPFF	Alexandria, VA	Mar 2013	Sep 2013	1	2,899.000	N		

Remarks:

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Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Army											Date : Fe	bruary 20	012		
Appropriation / 2035A / BA 4 / B			vity / Bu	udget Su	ıb Activ	ity:			Nomencl AL SPAR		kΕ			1	Jame, D	menclatu OODIC): - WIN-T I	•		•
		Resou	ırce Sur	nmary			Р	rior Ye	ars	FY 201	1	FY 20	12	FY 2013	Base	FY 2013	ОСО	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							-		-		-		-		-		-
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)						-		24.857		12.053		54.865		-		54.86
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1	(\$ i	n Millions)							-	:	24.857		12.053		54.865		-		54.86
Plus CY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Auth	ority	(\$ in Million	ns)						-	:	24.857		12.053		54.865		-		54.86
			(Th	e following	Resource S	ummary rows	s are for infor	mational p	ourposes only	. The corres	sponding bu	udget reques	ts are docu	umented else	where.)		λ.		
Initial Spares (\$ in Mi	lions)							-		-		-		-		-		-
Gross/Weapon Syste	m Ur	nit Cost (\$	n Thousar	nds)					-		-		-		-		-		-
		F	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Bas	е	F	2013 OC	o	F'	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Jnit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		,,,,	, ,	, ,	,	, ,	. ,	. ,	, ,		. ,	, ,	. ,	. ,	. ,	, , ,	· · · /	, ,	,
Recurring Cost																			
† Initial Spares Packages		-	-	-	4,971.000	5	24.857	670.000	18	12.053	4,220.000	13	54.865		-	0.000	4,220.000	13	54.86
Total Recurring Cost	-			0.000			24.857			12.053			54.865	_		0.000			54.86
Total Flyaway Cost Gross Weapon System	+			0.000			24.857 24.857			12.053 12.053			54.865 54.865			0.000			54.86 54.8 6
Cost																			
Cost Remarks:																			
Remarks:	onda	arv Distrib	ution			FY 201	1		FY 2012			FY 2013 Base			FY 2013 OCO	3		FY 2013 Total	
Remarks:	ond a	ary Distrib	ution			FY 201	1 -		FY 2012	!						3			-

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LI BS9100 - INITIAL SPARES - C&E Army

P-1 Line #193

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Exhibit P-5A, Budget Procurement History and Planning:	PB 2013 Army	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
2035A / BA 4 / BSA 20	BS9100 - INITIAL SPARES - C&E	BS9741 - WIN-T INCREMENT 2 Spares

Items († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Initial Spares Packages		2011	CECOM LRC / Aberdeen	MIPR	CECOM LRC, APG, MD	Aug 2011	Aug 2011	5	4,971.000	Y		Jun 2009
Initial Spares Packages		2012	CECOM LRC / Aberdeen	MIPR	CECOM LRC, APG, MD	Sep 2012	Aug 2013	18	670.000	Y		Jun 2009
Initial Spares Packages		2013	CECOM LRC / Aberdeen	MIPR	CECOM LRC, APG, MD	Jun 2013	Aug 2014	13	4,220.000	Y		

Remarks: