

# 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

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February 2012

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

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

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

APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment		DOLLARS IN THOUSANDS								
LINE NO	ITEM NOMENCLATURE	ID	FY 2011		FY 2012		FY 2013		FY 2013 OCO		FY 2013 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>Smoke/Obscurants Systems</i>												
125	Protective Systems (W01103)	A	321	8,165	882	11,472						
126	Family Of Non-Lethal Equipment (FNLE) (M11205)	A	7,000	9,253	1,675	15,213	1,562	3,960		15,000	1,562	18,960
127	Base Defense Systems (BDS) (M90101)	A			9,408	41,204	637	4,374		66,100	637	70,474
128	CBRN Soldier Protection (M01001)	A	20,295	179,338	15,941	11,900	219	9,259			219	9,259
129	Smoke & Obscurant Family: SOF (Non AAO Item) (MX0600)		516	826	60	362						
	<i>SUB-ACTIVITY TOTAL</i>			<u>197,582</u>		<u>80,151</u>		<u>17,593</u>		<u>81,100</u>		<u>98,693</u>
<i>Bridging Equipment</i>												
130	Tactical Bridging (MX0100)		5	62,464	27	92,428	7	35,499			7	35,499
131	Tactical Bridge, Float-Ribbon (MA8890)		213	107,262	134	72,354	68	32,893			68	32,893
	<i>SUB-ACTIVITY TOTAL</i>			<u>169,726</u>		<u>164,782</u>		<u>68,392</u>				<u>68,392</u>
<i>Engineer (Non Construction) Equipment</i>												
132	Handheld Standoff Minefield Detection Sys-HSTAMIDS (R68200)	B	1,200	71,625	1,908	39,263						
133	Grnd Standoff Mine Detectn Systm (GSTAMIDS) (R68400)		12	220,620	72	20,678						
134	Robotic Combat Support System (RCSS) (M80400)					22,297		29,106				29,106
135	Explosive Ordnance Disposal Eqpmt (EOD EQPMT) (MA9200)		586	53,789	607	20,831	522	25,459		3,565	522	29,024
136	Remote Demolition Systems (M60001)	A			289	14,672	364	8,044			364	8,044
137	< \$5M, Countermine Equipment (MA7700)	A		3,635		7,352		3,698				3,698
	<i>SUB-ACTIVITY TOTAL</i>			<u>349,669</u>		<u>125,093</u>		<u>66,307</u>		<u>3,565</u>		<u>69,872</u>

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

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APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment		DOLLARS IN THOUSANDS								
LINE NO	ITEM NOMENCLATURE	ID	FY 2011 QTY	FY 2011 COST	FY 2012 QTY	FY 2012 COST	FY 2013 QTY	FY 2013 COST	FY 2013 OCO QTY	FY 2013 OCO COST	FY 2013 TOTAL QTY	FY 2013 TOTAL COST
<i>SUB-ACTIVITY TOTAL</i>				<u>38,874</u>		<u>68,461</u>		<u>54,641</u>				<u>54,641</u>
<i>Maintenance Equipment</i>												
152	Mobile Maintenance Equipment Systems (G05301)	A	1,098	180,593	360	41,701	20	2,495	4	428	24	2,923
153	Items Less Than \$5.0M (Maint Eq) (ML5345)	A	225	3,682	130	3,852			1	30	1	30
<i>SUB-ACTIVITY TOTAL</i>				<u>184,275</u>		<u>45,553</u>		<u>2,495</u>		<u>458</u>		<u>2,953</u>
<i>Construction Equipment</i>												
154	Grader, Road Mtzd, Hvy, 6X4 (CCE) (R03800)	A	187	51,498	1	2,201		2,028				2,028
155	Skid Steer Loader (SSL) Family Of System (R11011)	A	482	17,399	30	3,984						
156	Scrapers, Earthmoving (RA0100)	A	25	15,577	30	21,031	9	6,146			9	6,146
157	Mission Modules - Engineering (R02000)	A	96	53,807	56	43,432	40	31,200			40	31,200
158	Compactor (X02300)	A				2,859						
159	Loaders (R04500)			8,321								
160	Hydraulic Excavator (X01500)	B		8,410								
161	Tractor, Full Tracked (M05800)	A	219	63,672	147	50,434	61	20,867			61	20,867
162	All Terrain Cranes (R06701)	A					1	4,003			1	4,003
163	Plant, Asphalt Mixing (M08100)		3	10,722		614	1	3,679			1	3,679
164	High Mobility Engineer Excavator (HMEE) (R05901)	A	257	64,366	40	18,974	76	30,042			76	30,042
165	Enhanced Rapid Airfield Construction Capa (R03001)	A					182	13,725			182	13,725
166	Const Equip ESP (M05500)			11,001	35	9,771	47	13,351			47	13,351

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APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2011		FY 2012		FY 2013		FY 2013 OCO		FY 2013 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
167	Items Less Than \$5.0M (Const Equip) (ML5350)	A	110	21,606	12	12,654		9,134				9,134
	<i>SUB-ACTIVITY TOTAL</i>			<u>326,379</u>		<u>165,954</u>		<u>134,175</u>				<u>134,175</u>
	<i>Rail Float Containerization Equipment</i>											
168	Joint High Speed Vessel (JHSV) (M11203)		1	203,964								
169	Harbormaster Command and Control Center (HCCC) (M11204)		18	37,471								
170	Items Less Than \$5.0M (Float/Rail) (ML5355)	A		8,052		10,175		10,552				10,552
	<i>SUB-ACTIVITY TOTAL</i>			<u>249,487</u>		<u>10,175</u>		<u>10,552</u>				<u>10,552</u>
	<i>Generators</i>											
171	Generators And Associated Equip (MA9800)	A	11,284	191,915	2,957	67,897	2,074	60,302			2,074	60,302
	<i>SUB-ACTIVITY TOTAL</i>			<u>191,915</u>		<u>67,897</u>		<u>60,302</u>				<u>60,302</u>
	<i>Material Handling Equipment</i>											
172	Rough Terrain Container Handler (RTCH) (M41200)	A	39	33,856								
173	Family Of Forklifts (G41001)	A	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						
	<i>SUB-ACTIVITY TOTAL</i>			<u>122,023</u>		<u>34,603</u>		<u>5,895</u>				<u>5,895</u>
	<i>Training Equipment</i>											
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)	A	115	84,279		13,290	8	19,984			8	19,984

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APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment		DOLLARS IN THOUSANDS								
LINE NO	ITEM NOMENCLATURE	ID	FY 2011		FY 2012		FY 2013		FY 2013 OCO		FY 2013 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
178	Aviation Combined Arms Tactical Trainer (NA0173)		1	25,974		9,413		10,977	1	1,000	1	11,977
179	Gaming Technology In Support of Army Training (NA0176)		1	4,937				4,056	2	5,900	2	9,956
	<i>SUB-ACTIVITY TOTAL</i>			<u>500,872</u>		<u>249,712</u>		<u>264,917</u>		<u>41,150</u>		<u>306,067</u>
	<i>Test Meas &amp; Diag Equip (TMDE)</i>											
180	Calibration Sets Equipment (N10000)		10	38,560	5	13,618	3	10,494			3	10,494
181	Integrated Family Of Test Equipment (IFTE) (MB4000)		5,873	103,323	1,812	36,937	1,674	45,508			1,674	45,508
182	Test Equipment Modernization (TEMOD) (N11000)		4,117	18,064	9,899	30,451	2,786	24,334			2,786	24,334
	<i>SUB-ACTIVITY TOTAL</i>			<u>159,947</u>		<u>81,006</u>		<u>80,336</u>				<u>80,336</u>
	<i>Other Support Equipment</i>											
183	Rapid Equipping Soldier Support Equipment (M80101)	A		71,400		26,923		5,078		98,167		103,245
184	Physical Security Systems (OPA3) (MA0780)	A	940	225,680		24,506		46,301				46,301
185	Base Level Common Equipment (MB7000)			1,985		1,591		1,373				1,373
186	Modification Of In-Svc Equipment (OPA-3) (MA4500)		240	137,459	467	72,271	248	59,141			248	59,141
187	Production Base Support (OTH) (MA0450)			2,221		2,325		2,446				2,446
188	Special Equipment For User Testing (MA6700)			20,220	63	17,411	206	12,920			206	12,920
189	AMC Critical Items OPA3 (G01001)	A	248	13,031	1,599	34,500	1,141	19,180			1,141	19,180
190	TRACTOR YARD (MA8975)			3,872		3,740		7,368				7,368
191	Unmanned Ground Vehicle (F00001)	A	79	27,433	76	24,805	311	83,937			311	83,937
192	Training Logistics Management (G80001)	A		31,404		26,008						

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

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



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DATE: 1/26/2012 3:46 PM

FY 2013 PROCUREMENT PROGRAM  
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APPROPRIATION Other Procurement, Army

ACTIVITY 04 Other Support Equipment

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

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***Appropriation 2035A: Other Procurement, Army***

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164	03	50	R05901	High Mobility Engineer Excavator (HMEE).....	359
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166	03	50	M05500	Const Equip ESP.....	375
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182	03	80	N11000	Test Equipment Modernization (TEMOD).....	548
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AMC Critical Items OPA3	G01001	189	03	90.....	621
All Terrain Cranes	R06701	162	03	50.....	350
All Terrain Lifting Army System	M41800	174	03	65.....	452
Aviation Combined Arms Tactical Trainer	NA0173	178	03	70.....	514
Base Defense Systems (BDS)	M90101	127	03	10.....	18
Base Level Common Equipment	MB7000	185	03	90.....	572
CBRN Soldier Protection	M01001	128	03	10.....	30
Calibration Sets Equipment	N10000	180	03	80.....	526
Cargo Aerial Del & Personnel Parachute Systems	MA7804	145	03	25.....	194
Close Combat Tactical Trainer	NA0170	177	03	70.....	506
Combat Support Medical	MN1000	150	03	40.....	271
Combat Training Centers Support	MA6600	175	03	70.....	460
Compactor	X02300	158	03	50.....	333
Const Equip ESP	M05500	166	03	50.....	375
Distribution Systems, Petroleum & Water	MA6000	149	03	30.....	243
Enhanced Rapid Airfield Construction Capa	R03001	165	03	50.....	370

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<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
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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<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
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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<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
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 Logistics Management	G80001	192	03	90.....	637
Unmanned Ground Vehicle	F00001	191	03	90.....	629
Water Purification Systems	R05600	149	03	35.....	270

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 :  
Chemical Defensive Equipment

**P-1 Line Item Nomenclature:**  
W01103 - Protective Systems

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.535	8.165	11.472	-	-	-	-	-	-	-	0.000	66.172
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.535	8.165	11.472	-	-	-	-	-	-	-	0.000	66.172
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.535	8.165	11.472	-	-	-	-	-	-	-	0.000	66.172

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

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

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

**Justification:**

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> W01103 - Protective Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	321	882	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	8.165	11.472	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	8.165	11.472	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	8.165	11.472	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25.436	13.007	-	-	-

<b>Cost Elements</b> <small>(† indicates the presence of a P-5A)</small>	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	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		-	-	-	-	-	0.100	-	-	0.140	-	-	0.000	-	-	-	-	-	0.000
Government Program Management Support		-	-	-	-	-	0.438	-	-	0.634	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>8.165</b>			<b>11.472</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>8.165</b>			<b>11.472</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>8.165</b>			<b>11.472</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	321	485	-	-	-
	Total Obligation Authority	8.165	6.310	-	-	-
Army National Guard	Quantity	-	309	-	-	-
	Total Obligation Authority	-	4.015	-	-	-
Army Reserve	Quantity	-	88	-	-	-
	Total Obligation Authority	-	1.147	-	-	-

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

<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> W01103 - Protective Systems	<b>Item Nomenclature:</b> M90102 - BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Communication - Camden	100	150	285	0	9	8	17	0	9	3	12

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



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 :  
Chemical Defensive Equipment

**P-1 Line Item Nomenclature:**  
M11205 - Family Of Non-Lethal Equipment (FNLE)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	7,000	1,675	1,562	-	1,562	1,306	1,686	434	1,284	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	9.253	15.213	3.960	15.000	18.960	3.319	10.024	2.364	35.315	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1.322	9.082	2.535	-	12.138	2.541	5.945	5.447	27.504	Continuing	Continuing

**Description:**

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

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

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)	P5, P5A, P21	A	-	-	-	1.322	7,000	9.253	7.473	1,638	12.241	2.535	1,562	3.960	-	-	-	2.535	1,562	3.960
M11309 - ACOUSTIC HAILING DEVICE (AHD)	P5, P5A, P21	B	-	-	-	-	-	-	80.324	37	2.972	-	-	-	-	-	15.000	-	-	15.000
<b>Total Gross/Weapon System Cost</b>					-			<b>9.253</b>			<b>15.213</b>			<b>3.960</b>			<b>15.000</b>			<b>18.960</b>

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

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

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

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	7,000	1,638	1,562	-	1,562
Gross/Weapon System Cost (\$ in Millions)		-	9.253	12.241	3.960	-	3.960
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	9.253	12.241	3.960	-	3.960
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	9.253	12.241	3.960	-	3.960

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1.322	7.473	2.535	-	2.535

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Launched Electrode Stun Device		-	-	-	1.114	7,000	7.795	7.034	1,638	11.521	1.869	1,562	2.919	-	-	0.000	1.869	1,562	2.919
<b>Total Recurring Cost</b>				0.000			7.795			11.521			2.919			0.000			2.919
<b>Total Hardware Cost</b>				0.000			7.795			11.521			2.919			0.000			2.919
Support Cost																			
Production Engineering Support		-	-	-	-	-	1.358	-	-	0.430	-	-	1.041	-	-	0.000	-	-	1.041
Contractor Logistics Support		-	-	-	-	-	0.100	-	-	0.040	-	-	0.000	-	-	-	-	-	0.000
Performance Spec Qual Test		-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
<b>Total Support Cost</b>				0.000			1.458			0.720			1.041			0.000			1.041
<b>Gross Weapon System Cost</b>				-			9.253			12.241			3.960			-			3.960

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,660	350	500	-	500
	Total Obligation Authority	3.194	5.610	1.250	-	1.250
Army National Guard	Quantity	3,080	1,038	797	-	797
	Total Obligation Authority	4.186	4.051	1.992	-	1.992

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

Secondary 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

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

**Remarks:**

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army												<b>Date:</b> February 2012											
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10						<b>P-1 Line Item Nomenclature:</b> M11205 - Family Of Non-Lethal Equipment (FNLE)												<b>Item Nomenclature:</b> M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)					

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Launched Electrode Stun Device																														
	1	2011	ARMY	7000	0	7000	A -	-	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	585	565		
	1	2012	ARMY	1638	0	1638	-	-	-	-	-	A -	-	226	500	500	412													
	1	2013	ARMY	1562	0	1562	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	500	500	500	62
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M11205 - Family Of Non-Lethal Equipment (FNLE)	<b>Item Nomenclature:</b> M11209 - LAUNCHED ELECTRODE STUN DEVICE (LESD)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Aardvark Tactical - Azusa CA	1	500	1000	12	12	6	18	2	2	1	3

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M11205 - Family Of Non-Lethal Equipment (FNLE)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M11309 - ACOUSTIC HAILING DEVICE (AHD)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	37	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	-	2.972	-	15.000	15.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	2.972	-	15.000	15.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	2.972	-	15.000	15.000

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	80.324	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Acoustic Hailing Device System		-	-	-	-	-	0.000	80.000	37	2.972	-	-	0.000	26.000	389	10.123	26.000	389	10.123
<i>Total Recurring Cost</i>				0.000			0.000			2.972			0.000			10.123			10.123
<i>Total Hardware Cost</i>				0.000			0.000			2.972			0.000			10.123			10.123
Support Cost																			
Production Engineering		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.750	-	-	2.750
Source Selection & Perf Spec Qual		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	1.000
Fielding and NET		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	1.000
First Article Test		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.127	-	-	0.127
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			4.877			4.877
<b>Gross Weapon System Cost</b>				-			-			2.972			-			15.000			15.000

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	10	-	-	-
	Total Obligation Authority	-	0.534	-	15.000	15.000
Army National Guard	Quantity	-	19	-	-	-
	Total Obligation Authority	-	1.592	-	-	-
Army Reserve	Quantity	-	8	-	-	-



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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M11205 - Family Of Non-Lethal Equipment (FNLE)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M11309 - ACOUSTIC HAILING DEVICE (AHD)

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Total Obligation Authority	-	0.846	-	-	-

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10			<b>P-1 Line Item Nomenclature:</b> M11205 - Family Of Non-Lethal Equipment (FNLE)					<b>Item Nomenclature:</b> M11309 - ACOUSTIC HAILING DEVICE (AHD)			

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

**Remarks:**

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M11205 - Family Of Non-Lethal Equipment (FNLE)	<b>Item Nomenclature:</b> M11309 - ACOUSTIC HAILING DEVICE (AHD)
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Acoustic Hailing Device System																														
	1	2012	ARMY	37	0	37	A -	-	-	37																				
✓	1	2013	ARMY <sup>(1)</sup>	389	0	389	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	125	125	125	14					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	10	125	200	3	14	24	38	3	16	18	34

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment	<b>P-1 Line Item Nomenclature:</b> M90101 - Base Defense Systems (BDS)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	9,408	637	7,193	7,830	5,425	705	549	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	41.204	4.374	66.100	70.474	21.524	4.064	2.030	-	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	4.380	6.867	9.189	9.001	3.968	5.765	3.698	-	Continuing	Continuing

**Description:**

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

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

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

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 :  
Chemical Defensive Equipment

**P-1 Line Item Nomenclature:**  
M90101 - Base Defense Systems (BDS)

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

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

  

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)	P5, P5A, P21		-	-	-	-	-	-	-	1	1.683	-	-	-	-	-	26.000	-	-	26.000
M90202 - BATTLEFIELD 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
<b>Total Gross/Weapon System Cost</b>					-			-			41.204			4.374			66.100			70.474

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

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

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M90101 - Base Defense Systems (BDS)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	1	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	1.683	-	26.000	26.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	1.683	-	26.000	26.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	1.683	-	26.000	26.000

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	1,700.000	13	22.100	1,700.000	13	22.100
Government Program Management Support		-	-	-	-	-	0.000	-	-	0.653	-	-	0.000	-	-	1.040	-	-	1.040
SETA Contract Support		-	-	-	-	-	0.000	-	-	1.030	-	-	0.000	-	-	1.638	-	-	1.638
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.222	-	-	1.222
<b>Total Recurring Cost</b>				<i>0.000</i>			<i>0.000</i>			<i>1.683</i>			<i>0.000</i>			<i>26.000</i>			<i>26.000</i>
<b>Total Flyaway Cost</b>				<i>0.000</i>			<i>0.000</i>			<i>1.683</i>			<i>0.000</i>			<i>26.000</i>			<i>26.000</i>
<b>Gross Weapon System Cost</b>				-			-			<b>1.683</b>			-			<b>26.000</b>			<b>26.000</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	1	-	-	-
	Total Obligation Authority	-	1.683	-	26.000	26.000

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10				<b>P-1 Line Item Nomenclature:</b> M90101 - Base Defense Systems (BDS)				<b>Item Nomenclature:</b> M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)				
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†Hardware	✓	2013	TBD / TBD	C / IDIQ	NATICK, MA	Nov 2012	Mar 2013	13	1,700.000	Y		

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



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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M90101 - Base Defense Systems (BDS)	<b>Item Nomenclature:</b> M90108 - NON-INTRUSIVE INSPECTION SYSTEMS (NIIS)
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014									
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y

Hardware																														
✓	1	2013	ARMY	13	0	13	-	A	-	-	-	-	4	4	4	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	A	S
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	1	4	4	0	1	3	4	0	0	0	0

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M90101 - Base Defense Systems (BDS)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M90202 - BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	407	181	1,122	1,303
Gross/Weapon System Cost (\$ in Millions)		-	-	5.288	2.469	15.100	17.569
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	5.288	2.469	15.100	17.569
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	5.288	2.469	15.100	17.569

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	0.000	10.000	447	4.470	11.431	181	2.069	11.439	1,122	12.835	11.438	1,303	14.904
Fielding Support		-	-	-	-	-	0.000	-	-	0.418	-	-	0.083	-	-	0.300	-	-	0.383
SETA		-	-	-	-	-	0.000	-	-	0.280	-	-	0.123	-	-	0.765	-	-	0.888
Government Program Management		-	-	-	-	-	0.000	-	-	0.120	-	-	0.194	-	-	1.200	-	-	1.394
<b>Total Recurring Cost</b>				0.000			0.000			5.288			2.469			15.100			17.569
<b>Total Flyaway Cost</b>				0.000			0.000			5.288			2.469			15.100			17.569
<b>Gross Weapon System Cost</b>				-			-			5.288			2.469			15.100			17.569

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	224	100	1,122	1,222
	Total Obligation Authority	-	2.878	1.373	15.100	16.473
Army National Guard	Quantity	-	142	63	-	63
	Total Obligation Authority	-	1.874	0.852	-	0.852
Army Reserve	Quantity	-	41	18	-	18
	Total Obligation Authority	-	0.536	0.244	-	0.244

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

**Remarks:**

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

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

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Communications Systems East - Camden NJ	100	250	400	0	11	8	19	0	0	0	0

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M90101 - Base Defense Systems (BDS)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M90204 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	9,000	456	6,071	6,527
Gross/Weapon System Cost (\$ in Millions)		-	-	34.233	1.905	25.000	26.905
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	34.233	1.905	25.000	26.905
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	34.233	1.905	25.000	26.905

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† LKMD System		-	-	-	-	-	0.000	3.000	9,000	27.000	3.559	456	1.623	3.500	6,071	21.250	3.504	6,527	22.873
Fielding		-	-	-	-	-	0.000	-	-	2.599	-	-	0.038	-	-	0.500	-	-	0.538
Government Program Management Support		-	-	-	-	-	0.000	-	-	1.793	-	-	0.150	-	-	2.000	-	-	2.150
SETA Contract Support		-	-	-	-	-	0.000	-	-	2.841	-	-	0.094	-	-	1.250	-	-	1.344
<b>Total Recurring Cost</b>				0.000			0.000			34.233			1.905			25.000			26.905
<b>Total Flyaway Cost</b>				0.000			0.000			34.233			1.905			25.000			26.905
<b>Gross Weapon System Cost</b>				-			-			34.233			1.905			25.000			26.905

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	4,950	250	6,071	6,321
	Total Obligation Authority	-	18.635	1.059	25.000	26.059
Army National Guard	Quantity	-	3,150	160	-	160
	Total Obligation Authority	-	12.132	0.658	-	0.658
Army Reserve	Quantity	-	900	46	-	46
	Total Obligation Authority	-	3.466	0.188	-	0.188

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

**Remarks:**



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 :  
Chemical Defensive Equipment

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

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Procurement Quantity (Each)	-	20,295	15,941	219	-	219	-	-	-	-	Continuing
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	8.837	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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000		5.621			1.200			0.000			0.000			0.000	
M01008 - CONTAMINATION AVOIDANCE (CA)	P5, P5A, P21		-	-	-	7.309	2,192	16.021	985.000	3	2.955	15.346	217	3.330	-	-	-	15.346	217	3.330
M01011 - CBRNE WMD - Elimination	P5, P5A, P21		-	-	-	-	-	-	-	8	2.826	-	2	5.929	-	-	-	-	2	5.929
M01012 - BIOLOGICAL DETECTION (BD)	P5, P5A, P21		-	-	-	1,295.308	117	151.551	-	-	-	-	-	-	-	-	-	-	-	-
M99001 - INDIVIDUAL PROTECTION (IP)	P5, P5A, P21		-	-	-	-	17,739	6.145	-	15,930	4.919	-	-	-	-	-	-	-	-	-

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection
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Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>					1,279.516			179.338			11.900			9.259			-			9.259

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

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

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

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 10 **P-1 Line Item Nomenclature:** M01001 - CBRN Soldier Protection **Aggregated Item Name:** Various

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

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M01008 - CONTAMINATION AVOIDANCE (CA)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	2,192	3	217	-	217
Gross/Weapon System Cost (\$ in Millions)		-	16.021	2.955	3.330	-	3.330
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	16.021	2.955	3.330	-	3.330
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	16.021	2.955	3.330	-	3.330

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	7.309	985.000	15.346	-	15.346

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JCAD		-	-	-	4.101	1,997	8.189	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Com Adapter		-	-	-	1.896	1,997	3.786	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† AN/PDR-75		-	-	-	6.129	350	2.145	-	-	0.000	7.000	217	1.519	-	-	0.000	7.000	217	1.519
† Dismounted Reconnaissance - DRC		-	-	-	-	-	0.000	985.000	3	2.955	-	-	0.000	-	-	-	-	-	0.000
AN/PDR-75 A		-	-	-	-	-	0.500	-	-	0.000	-	-	0.623	-	-	0.000	-	-	0.623
AN/PDR-75 B		-	-	-	-	-	0.733	-	-	0.000	-	-	0.611	-	-	0.000	-	-	0.611
JCAD A		-	-	-	-	-	0.368	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AN/PDR-75 C		-	-	-	-	-	0.300	-	-	0.000	-	-	0.577	-	-	0.000	-	-	0.577
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>16.021</b>			<b>2.955</b>			<b>3.330</b>			<b>0.000</b>			<b>3.330</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>16.021</b>			<b>2.955</b>			<b>3.330</b>			<b>0.000</b>			<b>3.330</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>16.021</b>			<b>2.955</b>			<b>3.330</b>			<b>-</b>			<b>3.330</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	3	91	-	91
	Total Obligation Authority	-	2.955	1.396	-	1.396
Army National Guard	Quantity	195	-	63	-	63
	Total Obligation Authority	3.677	-	0.967	-	0.967

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M01008 - CONTAMINATION AVOIDANCE (CA)

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

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule: PB 2013 Army</b>																							<b>Date:</b> February 2012																																										
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10											<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection											<b>Item Nomenclature:</b> M01008 - CONTAMINATION AVOIDANCE (CA)																																											
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2011</b>											<b>Fiscal Year 2012</b>																																															
							<b>Calendar Year 2011</b>											<b>Calendar Year 2012</b>																																															
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>B A L</b>																																		
JCAD																																																																	
	1	2011	ARMY	1997	0	1997	-	-	-	-	-	-	A -	-	-	-	1997																																																
AN/PDR-75																																																																	
	2	2011	ARMY	350	0	350	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	150																																
	3	2013	ARMY	217	0	217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	217																																	
<table border="1"> <tr> <td><b>O C T</b></td> <td><b>N O V</b></td> <td><b>D E C</b></td> <td><b>J A N</b></td> <td><b>F E B</b></td> <td><b>M A R</b></td> <td><b>A P R</b></td> <td><b>M A Y</b></td> <td><b>J U N</b></td> <td><b>J U L</b></td> <td><b>A U G</b></td> <td><b>S E P</b></td> <td><b>O C T</b></td> <td><b>N O V</b></td> <td><b>D E C</b></td> <td><b>J A N</b></td> <td><b>F E B</b></td> <td><b>M A R</b></td> <td><b>A P R</b></td> <td><b>M A Y</b></td> <td><b>J U N</b></td> <td><b>J U L</b></td> <td><b>A U G</b></td> <td><b>S E P</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																																	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>									
<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>																																										

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army															<b>Date:</b> February 2012														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10										<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection										<b>Item Nomenclature:</b> M01008 - CONTAMINATION AVOIDANCE (CA)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
JCAD																														
	1	2011	ARMY	1997	1997	0																								
AN/PDR-75																														
	2	2011	ARMY	350	200	150	100	50																						
	3	2013	ARMY	217	0	217	-	-	-	-	-	A -	-	25	100	92														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P



**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection	<b>Item Nomenclature:</b> M01008 - CONTAMINATION AVOIDANCE (CA)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	40	1800	2200	0	5	11	16	0	4	2	6
2	MELE Associates - Albuquerque, NM	100	100	200	0	3	9	12	0	2	5	7
3	TBD - TBD	1	80	100	0	5	11	16	0	0	0	0

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M01011 - CBRNE WMD - Elimination

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	8	2	-	2
Gross/Weapon System Cost (\$ in Millions)	-	-	2.826	5.929	-	5.929
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	2.826	5.929	-	5.929
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	2.826	5.929	-	5.929

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
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	4.229
NTNF Ground Sampling Mission 2		-	-	-	-	-	0.000	-	-	0.188	-	-	0.425	-	-	0.000	-	-	0.425
NTNF Ground Sampling Mission 3		-	-	-	-	-	0.000	-	-	0.376	-	-	0.850	-	-	0.000	-	-	0.850
NTNF Ground Sampling Mission 4		-	-	-	-	-	0.000	-	-	0.188	-	-	0.425	-	-	0.000	-	-	0.425
<b>Total Recurring Cost</b>				0.000			0.000			2.826			5.929			0.000			5.929
<b>Total Flyaway Cost</b>				0.000			0.000			2.826			5.929			0.000			5.929
<b>Gross Weapon System Cost</b>				-			-			2.826			5.929			-			5.929

**Remarks:**

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	8	2	-
	Total Obligation Authority	-	2.826	5.929	-

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 10 **P-1 Line Item Nomenclature:** M01001 - CBRN Soldier Protection **Item Nomenclature:** M01011 - CBRNE WMD - Elimination

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
NTNF Ground Sampling Mission 1																														
	1	2013	ARMY (1)	2	0	2	-	-	-	-	A -	-	-	2																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Veterans Corp - Fairfax	1	2	5	1	0	3	3	1	0	3	3

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M01012 - BIOLOGICAL DETECTION (BD)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	117	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	151.551	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	151.551	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	151.551	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1,295.308	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Joint Bio Integrated Detection System		-	-	-	291.000	117	34.048	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
M31E2 Platform Hardware I&A		-	-	-	-	-	54.768	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support		-	-	-	-	-	13.809	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
System NET-ICS Fielding Support		-	-	-	-	-	39.048	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Change Orders		-	-	-	-	-	9.878	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>151.551</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>151.551</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				-			<b>151.551</b>			-			-			-			-

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army National Guard	Quantity	57	-	-	-	-
	Total Obligation Authority	73.151	-	-	-	-
Army Reserve	Quantity	60	-	-	-	-
	Total Obligation Authority	78.400	-	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10				<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection				<b>Item Nomenclature:</b> M01012 - BIOLOGICAL DETECTION (BD)				
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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.

**UNCLASSIFIED**

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



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection	<b>Item Nomenclature:</b> M01012 - BIOLOGICAL DETECTION (BD)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Chemring Detection Systems - Charlotte	5	14	24	0	5	13	18	0	5	13	18

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M99001 - INDIVIDUAL PROTECTION (IP)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	17,739	15,930	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	6.145	4.919	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	6.145	4.919	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	6.145	4.919	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> <small>(† indicates the presence of a P-5A)</small>	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Hardware Cost																			
Non Recurring Cost																			
† M40A1		-	-	-	0.327	13,275	4.338	0.283	12,930	3.659	-	-	0.000	-	-	-	-	-	0.000
Engineering Support 1		-	-	-	-	-	0.045	-	-	0.036	-	-	0.000	-	-	-	-	-	0.000
† M42A2		-	-	-	0.399	2,146	0.856	0.404	3,000	1.212	-	-	0.000	-	-	-	-	-	0.000
† M42A2 (ANG)		-	-	-	0.383	2,146	0.821	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M42A2 (AR)		-	-	-	0.395	172	0.068	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support 2		-	-	-	-	-	0.017	-	-	0.012	-	-	0.000	-	-	-	-	-	0.000
<i>Total Non Recurring Cost</i>				<i>0.000</i>			<i>6.145</i>			<i>4.919</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>6.145</i>			<i>4.919</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<b>Gross Weapon System Cost</b>				-			<b>6.145</b>			<b>4.919</b>			-			-			-

Remarks:

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	15,421	15,930	-	-	-
	Total Obligation Authority	5.245	4.919	-	-	-
Army National Guard	Quantity	2,146	-	-	-	-
	Total Obligation Authority	0.828	-	-	-	-
Army Reserve	Quantity	172	-	-	-	-
	Total Obligation Authority	0.072	-	-	-	-

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

**Remarks:**



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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013												Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M40A1																														
	1	2011	ARMY	13275	13275	0																								
	1	2012	ARMY	12930	6468	6462	1078	1078	1078	1078	1078	1072																		
M42A2																														
	2	2011	ARMY	2146	2146	0																								
	2	2012	ARMY	3000	3000	0																								
M42A2 (ANG)																														
	3	2011	ARMY	2146	2146	0																								
M42A2 (AR)																														
	4	2011	ARMY	172	172	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 10	<b>P-1 Line Item Nomenclature:</b> M01001 - CBRN Soldier Protection	<b>Item Nomenclature:</b> M99001 - INDIVIDUAL PROTECTION (IP)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
2	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
3	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7
4	Pine Bluff Arsenal - AR	100	3500	5000	0	4	3	7	0	4	3	7

**Remarks:**

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 10 : Chemical Defensive Equipment	<b>P-1 Line Item Nomenclature:</b> MX0600 - Smoke & Obscurant Family: SOF (Non AAO Item)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	516	60	-	-	-	-	4	170	184	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	64.135	0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	64.135	0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	64.135	0.826	0.362	-	-	-	-	0.205	5.351	5.176	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1.601	6.033	-	-	-	-	51.250	31.477	28.130	Continuing	Continuing

**Description:**

Project supports Screening Obscuration Module (SOM), and Projected and Generated Obscuration Capability (PGOC), devices to improve survivability of the combined armed forces, support extended range capability, complement combined weapon systems, and enhance force effectiveness and combat power. SOM is a small smoke generator that degrades the visual through near infrared portion of the Electro-Magnetic Spectrum. PGOC will integrate an obscuration generator and grenade launcher(s) onto an unmanned platform to provide the capability of obscuring the Visual/IR spectrum.

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

**Justification:**

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 15 :  
Bridging Equipment

**P-1 Line Item Nomenclature:**  
MX0100 - Tactical Bridging

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Procurement Quantity (Each)	-	5	27	7	-	7	4	7	8	10	Continuing
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	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, guard rails, flotation, erection and anchorage sets, tools and all associated hardware, and will come with a ramp set and ground beams. One 50 meter fixed LOCB will be fielded per MRBC. Forty (40) 50 meter fixed LOCB and five (5) 280 meter float LOCB will be located in Army prepositioned stock for rapid deployment to the theater of operations. Also USAES (U.S. Army Engineering School) will have twelve (12) 50 meter fixed LOCB and two (2) 130 meter float LOCB for training.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G82400 - DRY SUPPORT BRIDGE	P5, P5A, P21	A	-	-	-	5,830.400	5	29.152	8,661.125	8	69.289	4,994.429	7	34.961	-	-	-	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
<b>Total Gross/Weapon System Cost</b>					<b>527.840</b>			<b>62.464</b>			<b>92.428</b>			<b>35.499</b>			-			<b>35.499</b>



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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MX0100 - Tactical Bridging	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G82400 - DRY SUPPORT BRIDGE

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	5	8	7	-	7
Gross/Weapon System Cost (\$ in Millions)		-	29.152	69.289	34.961	-	34.961
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	29.152	69.289	34.961	-	34.961
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	29.152	69.289	34.961	-	34.961

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	5,830.400	8,661.125	4,994.429	-	4,994.429

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Bridge/Launcher-Base		-	-	-	4,850.000	5	24.250	4,850.000	8	38.800	4,850.000	7	33.950	-	-	0.000	4,850.000	7	33.950
Data		-	-	-	-	-	1.070	-	-	7.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.000	-	-	10.000	-	-	0.511	-	-	0.000	-	-	0.511
System Engineering/Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500
1. Matrix Support		-	-	-	-	-	1.986	-	-	7.000	-	-	0.000	-	-	-	-	-	0.000
2. PM Support		-	-	-	-	-	1.846	-	-	6.489	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			29.152			69.289			34.961			0.000			34.961
<b>Total Flyaway Cost</b>				0.000			29.152			69.289			34.961			0.000			34.961
<b>Gross Weapon System Cost</b>				-			29.152			69.289			34.961			-			34.961

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	3	-	3
	Total Obligation Authority	-	15.000	6.950	-	6.950
Army National Guard	Quantity	-	4	4	-	4
	Total Obligation Authority	16.770	26.805	19.961	-	19.961
Army Reserve	Quantity	5	4	-	-	-
	Total Obligation Authority	12.382	27.484	8.050	-	8.050

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MX0100 - Tactical Bridging	<b>Item Nomenclature:</b> G82400 - DRY SUPPORT BRIDGE
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MX0100 - Tactical Bridging	<b>Item Nomenclature:</b> G82400 - DRY SUPPORT BRIDGE
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1. Bridge/Launcher-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	2013	ARMY <sup>(1)</sup>	7	0	7	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

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

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

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

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	19	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	33.312	23.139	0.538	-	0.538
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	33.312	23.139	0.538	-	0.538
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	33.312	23.139	0.538	-	0.538

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	1,217.842	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Fixed Bridge		-	-	-	1,200.000	19	22.800	1,150.000	19	21.850	-	-	0.000	-	-	-	-	-	0.000
† 2. Float Bridge		-	-	-	5,500.000	1	5.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
3. M3 CROPS		-	-	-	9.000	375	3.375	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Data		-	-	-	-	-	0.150	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.450	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.538	-	-	0.000	-	-	0.538
1. Engineering Support		-	-	-	-	-	0.387	-	-	0.200	-	-	0.000	-	-	-	-	-	0.000
2. Maxtrix Support		-	-	-	-	-	0.350	-	-	0.339	-	-	0.000	-	-	-	-	-	0.000
3. Program Management Support		-	-	-	-	-	0.300	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>33.312</i>			<i>23.139</i>			<i>0.538</i>			<i>0.000</i>			<i>0.538</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>33.312</i>			<i>23.139</i>			<i>0.538</i>			<i>0.000</i>			<i>0.538</i>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>33.312</b>			<b>23.139</b>			<b>0.538</b>			<b>-</b>			<b>0.538</b>

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	10	-	-	-

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

Secondary 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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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15				<b>P-1 Line Item Nomenclature:</b> MX0100 - Tactical Bridging				<b>Item Nomenclature:</b> G82404 - LINE OF COMMUNICATION BRIDGE LOCB				
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15						<b>P-1 Line Item Nomenclature:</b> MX0100 - Tactical Bridging													<b>Item Nomenclature:</b> G82404 - LINE OF COMMUNICATION BRIDGE LOCB												

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012										Fiscal Year 2013									
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y

1. Fixed Bridge																												
1	2012	ARMY	19	0	19	-	-	-	A -	-	2	2	2	2	2	2	2	2	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 L	A U G	S E P					
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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MX0100 - Tactical Bridging	<b>Item Nomenclature:</b> G82404 - LINE OF COMMUNICATION BRIDGE LOCB

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Mabey Bridge and Shore - Baltimore, MD	1	36	64	0	4	2	6	0	4	2	6

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 15 :  
Bridging Equipment

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

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

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
Gross/Weapon System Cost (\$ in Millions)	859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	859.079	107.262	72.354	32.893	-	32.893	41.517	26.951	37.052	28.710	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M26600 - BRIDGE, FLOAT-RIBBON, BAYS	P5, P5A, P21	A	-	-	-	-	213	96.262	-	100	53.104	-	46	19.409	-	-	-	-	46	19.409
M26800 - BRIDGE, FLOAT-RIBBON, TRANSPORTER	P5	A	-	-	-	-	-	11.000	-	-	-	-	-	-	-	-	-	-	-	-
M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION	P5, P5A, P21	A	-	-	-	-	-	-	-	34	19.250	-	22	13.484	-	-	-	-	22	13.484
<b>Total Gross/Weapon System Cost</b>					<b>859.079</b>			<b>107.262</b>			<b>72.354</b>			<b>32.893</b>			-			<b>32.893</b>

\*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 \$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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MA8890 - Tactical Bridge, Float-Ribbon	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M26600 - BRIDGE, FLOAT-RIBBON, BAYS

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	213	100	46	-	46
Gross/Weapon System Cost (\$ in Millions)	-	96.262	53.104	19.409	-	19.409
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	96.262	53.104	19.409	-	19.409
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	96.262	53.104	19.409	-	19.409

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† 1. Bays Hardware-Interior Bays		-	-	-	296.000	142	42.032	296.000	90	26.640	296.000	40	11.840	-	-	0.000	296.000	40	11.840
† 2. Bays Hardware-Ramp Bays		-	-	-	386.000	71	27.406	386.000	10	3.860	386.000	6	2.316	-	-	0.000	386.000	6	2.316
3. Bridge Adapter Pallet		-	-	-	98.000	156	15.288	97.635	156	15.231	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	9.044	-	-	4.173	-	-	2.753	-	-	0.000	-	-	2.753
System Engineering/Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	2.500	-	-	0.000	-	-	2.500
1. Matrix Support		-	-	-	-	-	1.492	-	-	1.800	-	-	0.000	-	-	-	-	-	0.000
2. PM Support		-	-	-	-	-	1.000	-	-	1.400	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>96.262</b>			<b>53.104</b>			<b>19.409</b>			<b>0.000</b>			<b>19.409</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>96.262</b>			<b>53.104</b>			<b>19.409</b>			<b>0.000</b>			<b>19.409</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>96.262</b>			<b>53.104</b>			<b>19.409</b>			<b>-</b>			<b>19.409</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	213	55	46	-	46
	Total Obligation Authority	96.262	26.204	19.409	-	19.409
Army National Guard	Quantity	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MA8890 - Tactical Bridge, Float-Ribbon	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M26600 - BRIDGE, FLOAT-RIBBON, BAYS

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

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MA8890 - Tactical Bridge, Float-Ribbon	<b>Item Nomenclature:</b> M26600 - BRIDGE, FLOAT-RIBBON, BAYS
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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:**





**UNCLASSIFIED**

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1. Bays Hardware-Interior Bays																															
	1	2011	ARMY	142	142	0																									
	1	2012	ARMY	90	64	26	8	9	9																						
	1	2013	ARMY <sup>(1)</sup>	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 <sup>(2)</sup>	6	0	6	-	-	-	-	2	1	1	1	1																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	GDELS-G - Kaiserslautern	6	18	26	0	4	13	17	0	4	13	17
2	GDELS-G - Kaiserslautern	6	18	26	0	4	13	17	0	4	13	17

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MA8890 - Tactical Bridge, Float-Ribbon	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M26800 - BRIDGE, FLOAT-RIBBON, TRANSPORTER

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	11.000	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	11.000	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	11.000	-	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
4. Trailers (PLS)		-	-	-	62.000	50	3.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
5. IBC		-	-	-	25.806	31	0.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
10. Drawbar Extensions		-	-	-	6.552	290	1.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	1.700	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
1. Matrix Support		-	-	-	-	-	1.700	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
2. PM Support		-	-	-	-	-	1.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>11.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>11.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>11.000</b>			<b>-</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	5.050	-	-	-	-
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	3.032	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	2.918	-	-	-	-

**UNCLASSIFIED**

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

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	34	22	-	22
Gross/Weapon System Cost (\$ in Millions)	-	-	19.250	13.484	-	13.484
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	19.250	13.484	-	13.484
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	19.250	13.484	-	13.484

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	0.000	475.000	34	16.150	475.000	22	10.450	-	-	0.000	475.000	22	10.450
Data		-	-	-	-	-	0.000	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
Fielding		-	-	-	-	-	0.000	-	-	0.950	-	-	0.600	-	-	0.000	-	-	0.600
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.900	-	-	0.900	-	-	0.000	-	-	0.900
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	1.434	-	-	0.000	-	-	1.434
1. Matrix Support		-	-	-	-	-	0.000	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
2. PM Support		-	-	-	-	-	0.000	-	-	0.200	-	-	0.000	-	-	-	-	-	0.000
3. Engineering Support		-	-	-	-	-	0.000	-	-	0.350	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			0.000			19.250			13.484			0.000			13.484
<b>Total Flyaway Cost</b>				0.000			0.000			19.250			13.484			0.000			13.484
<b>Gross Weapon System Cost</b>				-			-			19.250			13.484			-			13.484

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	15	12	-	12
	Total Obligation Authority	-	8.144	8.266	-	8.266

**UNCLASSIFIED**

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

Secondary 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

**UNCLASSIFIED**

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

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army														<b>Date:</b> February 2012													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15							<b>P-1 Line Item Nomenclature:</b> MA8890 - Tactical Bridge, Float-Ribbon														<b>Item Nomenclature:</b> M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION						

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012														Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
Hardware																																		
	1	2012	ARMY	34	0	34	-	-	-	A	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4					
	1	2013	ARMY <sup>(3)</sup>	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	3	3	3	3	3	3	7
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15						<b>P-1 Line Item Nomenclature:</b> MA8890 - Tactical Bridge, Float-Ribbon												<b>Item Nomenclature:</b> M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION											

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014												Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Hardware																														
	1	2012	ARMY	34	34	0																								
	1	2013	ARMY <sup>(3)</sup>	22	15	7	3	4																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 15	<b>P-1 Line Item Nomenclature:</b> MA8890 - Tactical Bridge, Float-Ribbon	<b>Item Nomenclature:</b> M27200 - BRIDGE, FLOAT-RIBBON, PROPULSION

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBD	3	5	8	0	4	4	8	0	4	4	8

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 :  
 Engineer (Non-Construction) Equipment

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

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

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					To Complete	Total
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017			
Procurement Quantity (Each)	-	1,200	1,908	-	-	-	-	-	-	-	-	0	3,108
Gross/Weapon System Cost (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	-	0.000	306.280
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	-	0.000	306.280
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	195.392	71.625	39.263	-	-	-	-	-	-	-	-	0.000	306.280

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

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

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 :  
 Engineer (Non-Construction) Equipment

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

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS	P5, P5A, P21	A	-	-	-	-	1,200	71.625	-	1,908	39.263	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>				<b>195.392</b>			<b>71.625</b>			<b>39.263</b>			-			-				-

\*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.

**UNCLASSIFIED**

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

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1,200	1,908	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	71.625	39.263	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	71.625	39.263	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	71.625	39.263	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Detector Set AN/ PSS-14		-	-	-	19.376	1,154	22.360	11.719	1,908	22.360	-	-	0.000	-	-	-	-	-	0.000
† Entry Control Point - Towers		-	-	-	603.000	46	27.754	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Production Engineering		-	-	-	-	-	8.380	-	-	8.514	-	-	0.000	-	-	-	-	-	0.000
Training & Maintenance		-	-	-	-	-	7.500	-	-	4.500	-	-	0.000	-	-	-	-	-	0.000
Integrated Logistic Support		-	-	-	-	-	3.793	-	-	3.889	-	-	0.000	-	-	-	-	-	0.000
Eng Change Order - SW Upgrades HSTAMIDS		-	-	-	-	-	1.838	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>71.625</i>			<i>39.263</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>71.625</i>			<i>39.263</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<b>Gross Weapon System Cost</b>				-			<b>71.625</b>			<b>39.263</b>			-			-			-

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	322	576	-	-	-
	Total Obligation Authority	38.311	18.502	-	-	-

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

Secondary 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	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20				<b>P-1 Line Item Nomenclature:</b> R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS					<b>Item Nomenclature:</b> R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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:**

**UNCLASSIFIED**

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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army														<b>Date:</b> February 2012															
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20						<b>P-1 Line Item Nomenclature:</b> R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS												<b>Item Nomenclature:</b> R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS											

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013														Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
Detector Set AN/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	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> R68200 - Handheld Standoff Minefield Detection Sys- HSTAMIDS	<b>Item Nomenclature:</b> R68200 - Handheld Standoff Minefield Detection Sys-HSTAMIDS

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	L3 Comm - CyTerra Corp - Waltham	5	150	250	8	8	11	19	1	1	4	5

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment	<b>P-1 Line Item Nomenclature:</b> R68400 - Grnd Standoff Mine Detectn Systm (GSTAMIDS)
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	12	72	-	-	-	405	128	147	85	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4,780.604	220.620	20.678	-	-	-	84.315	98.765	75.867	99.957	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

This exhibit contains the following programs:

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

**Mine Clearing and Proofing Systems**

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

**Robotic Combat Support Systems**

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

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

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment	<b>P-1 Line Item Nomenclature:</b> R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1	P5, P5A, P21		-	-	-	-	12	220.620	-	72	20.678	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>4,780.604</b>			<b>220.620</b>			<b>20.678</b>			<b>-</b>			<b>-</b>			<b>-</b>

\*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 program has no FY13 Base or OCO funding.

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

**UNCLASSIFIED**

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

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	12	72	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	220.620	20.678	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	220.620	20.678	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	220.620	20.678	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 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	-	-	-	-	-	0.000
MC Initial Spares and Repair Parts		-	-	-	-	-	0.000	-	-	2.480	-	-	0.000	-	-	-	-	-	0.000
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	-	-	-	-	-	0.000
Production Phase Testing		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M160 Mechanical Anti-Personnel Mine		-	-	-	666.000	12	7.995	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
EE Trailers		-	-	-	30.000	11	0.326	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

**UNCLASSIFIED**

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Training aids and devices		-	-	-	-	-	0.236	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Initial Spares and Repair Parts		-	-	-	-	-	4.143	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Refurbishment		-	-	-	-	-	0.953	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Production Engineering		-	-	-	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Eng. Changes/STS		-	-	-	-	-	0.188	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS PM Support		-	-	-	-	-	0.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Contractor Logistics Support		-	-	-	-	-	1.321	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Destination Transportation (FDT)		-	-	-	-	-	0.420	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS Engineering Change		-	-	-	-	-	0.608	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing & Evaluation		-	-	-	-	-	0.171	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCCS New Equipment Training		-	-	-	-	-	0.171	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Husky Mount Detect Sys w/ Grnd Pen Radar		-	-	-	2,027.000	60	121.618	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SPARK Roller Set - Full Width		-	-	-	258.000	60	15.450	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Interrogation Arms		-	-	-	75.000	60	4.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Vehicle Optical Sensor System		-	-	-	640.000	60	37.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Initial Spares		-	-	-	-	-	2.340	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCP Production Engineering		-	-	-	-	-	1.790	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RCP Contractor Logistics Support		-	-	-	-	-	0.420	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Air Transportation to theater		-	-	-	-	-	2.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			220.620			20.678			0.000			0.000			0.000
<b>Total Flyaway Cost</b>				0.000			220.620			20.678			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			220.620			20.678			-			-			-

Remarks:

**UNCLASSIFIED**

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

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	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	-	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20				<b>P-1 Line Item Nomenclature:</b> R68400 - Grnd Standoff Mine Detectn Sysm (GSTAMIDS)						<b>Item Nomenclature:</b> R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1		
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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 / Charlottesville, 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	Picatianny, 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			
<b>Remarks:</b>												

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

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011												Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Area Clearance System - Med Flail																																	
	1	2011	ARMY	10	0	10	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	3	3	4									
Area Mine Proofing System (AMPS)																																	
	2	2012	ARMY	72	0	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	7	7	58	
M160 Mechanical Anti-Personnel Mine																																	
	3	2011	ARMY	12	0	12	-	-	-	-	-	-	-	-	-	-	A	-	-	2	2	2	2	2	2								
Husky Mount Detect Sys w/ Grnd Pen Radar																																	
	4	2011	ARMY	60	0	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	10	10	40
SPARK Roller Set - Full Width																																	
	5	2011	ARMY	60	0	60	-	-	-	-	-	A	-	-	-	-	-	5	10	10	10	10	10	10	5								
Interrogation Arms																																	
	6	2011	ARMY	60	0	60	-	-	-	-	-	A	-	-	-	-	-	15	15	15	15												
Vehicle Optical Sensor System																																	
	7	2011	ARMY	60	0	60	-	-	-	-	-	A	-	-	-	-	-	15	15	15	15												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			



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

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Area Clearance System - Med Flail																														
	1	2011	ARMY	10	10	0																								
Area Mine Proofing System (AMPS)																														
	2	2012	ARMY	72	14	58	7	7	7	7	7	7	7	7	7	2														
M160 Mechanical Anti-Personnel Mine																														
	3	2011	ARMY	12	12	0																								
Husky Mount Detect Sys w/ Grnd Pen Radar																														
	4	2011	ARMY	60	20	40	10	10	10	10																				
SPARK Roller Set - Full Width																														
	5	2011	ARMY	60	60	0																								
Interrogation Arms																														
	6	2011	ARMY	60	60	0																								
Vehicle Optical Sensor System																														
	7	2011	ARMY	60	60	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> R68400 - Grnd Standoff Mine Detectn Systm (GSTAMIDS)	<b>Item Nomenclature:</b> R68102 - GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Hydrema - Stovring, Denmark	1	4	7	6	8	6	14	6	6	4	10
2	TBS - TBS	2	5	10	0	3	2	5	0	3	2	5
3	DOK-ING - Zagreb, Croatia	1	2	10	0	6	6	12	0	1	6	7
4	NIITEK - Charlottesville, VA	5	10	20	6	8	6	14	6	6	6	12
5	Pearson Engineering LTD - Newcastle, UK	10	48	125	6	8	6	14	6	6	6	12
6	FASCAN International - Baltimore, MD	5	10	20	6	8	6	14	6	6	6	12
7	Lockheed-Martin Gyrocam - Sarasota, FL	5	10	20	6	8	6	14	6	6	6	12

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment	<b>P-1 Line Item Nomenclature:</b> M80400 - Robotic Combat Support System (RCSS)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	20	28	-	28	87	82	27	26	0	270
Gross/Weapon System Cost (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.918	-	22.297	29.106	-	29.106	21.821	25.209	11.902	12.851	0.000	143.104

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	1,114.850	1,039.500	-	1,039.500	250.816	307.427	440.815	494.269	0.000	0.530

**Description:**

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

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

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

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 :  
 Engineer (Non-Construction) Equipment

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

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

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M80400 - Robotic Combat Support System (RCSS)	P5, P5A, P21		-	-	-	-	-	-	1,114.850	20	22.297	1,039.500	28	29.106	-	-	-	1,039.500	28	29.106
<b>Total Gross/Weapon System Cost</b>					<b>19.918</b>			<b>-</b>			<b>22.297</b>			<b>29.106</b>			<b>-</b>			<b>29.106</b>

\*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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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> M80400 - Robotic Combat Support System (RCSS)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M80400 - Robotic Combat Support System (RCSS)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	20	28	-	28
Gross/Weapon System Cost (\$ in Millions)	-	-	22.297	29.106	-	29.106
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	22.297	29.106	-	29.106
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	22.297	29.106	-	29.106

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	1,114.850	1,039.500	-	1,039.500

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† M160 Mech Anti-Personnel Mine Clear		-	-	-	-	-	0.000	589.000	20	11.774	589.000	4	2.356	-	-	0.000	589.000	4	2.356
† M160 Recap		-	-	-	-	-	0.000	-	-	0.000	375.000	24	9.000	-	-	0.000	375.000	24	9.000
Systems Test and Evaluation		-	-	-	-	-	0.000	-	-	0.300	-	-	1.750	-	-	0.000	-	-	1.750
Consumables M160		-	-	-	-	-	0.000	-	-	2.603	-	-	3.930	-	-	0.000	-	-	3.930
Transportation		-	-	-	-	-	0.000	-	-	3.240	-	-	4.500	-	-	0.000	-	-	4.500
PM Support M160		-	-	-	-	-	0.000	-	-	1.395	-	-	1.495	-	-	0.000	-	-	1.495
ECPs		-	-	-	-	-	0.000	-	-	1.960	-	-	4.950	-	-	0.000	-	-	4.950
PM Support MTRS		-	-	-	-	-	0.000	-	-	1.025	-	-	1.125	-	-	0.000	-	-	1.125
<b>Total Recurring Cost</b>				0.000			0.000			22.297			29.106			0.000			29.106
<b>Total Flyaway Cost</b>				0.000			0.000			22.297			29.106			0.000			29.106
<b>Gross Weapon System Cost</b>				-			-			22.297			29.106			-			29.106

**Remarks:**

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> M80400 - Robotic Combat Support System (RCSS)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M80400 - Robotic Combat Support System (RCSS)

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

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

**Remarks:**

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**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> M80400 - Robotic Combat Support System (RCSS)	<b>Item Nomenclature:</b> M80400 - Robotic Combat Support System (RCSS)
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M160 Mech Anti-Personnel Mine Clear																														
	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								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> M80400 - Robotic Combat Support System (RCSS)	<b>Item Nomenclature:</b> M80400 - Robotic Combat Support System (RCSS)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Doking - Croatia	1	2	10	0	1	1	2	0	1	1	2

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment

**P-1 Line Item Nomenclature:**  
 MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

**ID Code** (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **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)	-	586	607	522	-	522	264	513	709	655	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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	48.772	-	55.602	-	-	-	-	Continuing	Continuing

**Description:**

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

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

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

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

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

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

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

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

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment	<b>P-1 Line Item Nomenclature:</b> MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)
--	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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.		
<b>Additional Description:</b> 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).		

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

Item Schedule	Exhibits	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>370.211</b>			<b>53.789</b>			<b>20.831</b>			<b>25.459</b>			<b>3.565</b>			<b>29.024</b>

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	586	607	522	-	522
Gross/Weapon System Cost (\$ in Millions)	-	53.789	20.831	25.459	3.565	29.024
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	53.789	20.831	25.459	3.565	29.024
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	53.789	20.831	25.459	3.565	29.024

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	48.772	-	55.602

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† EOD Response Kit		-	-	-	12.440	18	0.224	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Manual Transport Robotics System		-	-	-	166.880	226	37.715	178.060	17	3.027	-	-	0.000	178.250	20	3.565	178.250	20	3.565
† MK MOD2 1 T/S (.50 Cal De-Armer)		-	-	-	6.390	156	0.998	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MK MOD 1 MOD 3 T/S (Remote Wrench)		-	-	-	5.090	154	0.785	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MK 38 MOD 0 SCD		-	-	-	2.250	133	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† TCM-PLT-5		-	-	-	42.750	175	7.482	43.050	308	13.261	43.000	60	2.580	-	-	0.000	43.000	60	2.580
† TCM-PLT-4		-	-	-	16.520	143	2.362	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Future Radiographic System		-	-	-	-	-	0.000	-	-	0.000	86.230	202	17.419	-	-	0.000	86.230	202	17.419
† Standoff 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
New Equipment Training		-	-	-	-	-	0.106	-	-	0.360	-	-	0.306	-	-	0.000	-	-	0.306

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20						<b>P-1 Line Item Nomenclature:</b> MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Non-Recurring Engineering		-	-	-	-	-	0.065	-	-	0.000	-	-	0.075	-	-	0.000	-	-	0.075
<i>Total Recurring Cost</i>				0.000			53.789			20.831			25.459			3.565			29.024
<i>Total Flyaway Cost</i>				0.000			53.789			20.831			25.459			3.565			29.024
<b>Gross Weapon System Cost</b>				-			<b>53.789</b>			<b>20.831</b>			<b>25.459</b>			<b>3.565</b>			<b>29.024</b>

Remarks:

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

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

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



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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)	<b>Item Nomenclature:</b> MA9200 - Explosive Ordnance Disposal Eqpmt (EOD EQPMT)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Panasonic - Secaucus, NJ	2	50	100	6	6	4	10	6	6	4	10
2	Foster Miller, Inc. & iRobot - Waltham, MA & Burlington, MA	5	50	100	6	8	7	15	6	6	4	10
3	Sabit - Rockaway, NJ	10	50	100	6	6	7	13	6	6	4	10
4	Mithix - Farmerville, TX	10	50	100	6	8	8	16	6	6	5	11
5	Packaging Strategies Inc - Baltimore, MD	10	25	50	6	8	7	15	6	6	4	10
6	Sierra Nevada Corps (SNC) - Sparks, Nevada	10	25	50	6	8	7	15	6	6	5	11
7	ITT Corporation - Annapolis, MD	1	12	36	6	6	4	10	6	6	4	10
8	SAIC - San Diego, CA	10	40	100	6	8	14	22	6	6	8	14
9	VARIOUS - TBS	5	50	150	6	8	7	15	6	6	4	10
10	SAIC - San Diego, CA	10	40	100	6	8	14	22	6	6	8	14

**Remarks:**

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

(1)BASE

(2)BASE

(3)BASE

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment

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

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	14.672	8.044	-	8.044	13.770	17.810	20.126	18.687	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

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

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 :  
 Engineer (Non-Construction) Equipment

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

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M60002 - RADIO FREQUENCY RAMS	P5, P5A, P21	A	-	-	-	-	-	-	-	216	6.303	-	22	2.038	-	-	-	-	22	2.038
M60003 - MI RAMS	P5, P5A, P21	A	-	-	-	-	-	-	-	73	8.369	-	140	6.006	-	-	-	-	140	6.006
<b>Total Gross/Weapon System Cost</b>					-			-			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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> M60001 - Remote Demolition Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M60002 - RADIO FREQUENCY RAMS

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	216	22	-	22
Gross/Weapon System Cost (\$ in Millions)	-	-	6.303	2.038	-	2.038
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	6.303	2.038	-	2.038
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	6.303	2.038	-	2.038

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† RF RAMS Complete Set		-	-	-	-	-	0.000	25.000	216	5.400	90.000	22	1.980	-	-	0.000	90.000	22	1.980
Production Engineering		-	-	-	-	-	0.000	-	-	0.903	-	-	0.058	-	-	0.000	-	-	0.058
First Article Test		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<i>0.000</i>			<i>0.000</i>			<i>6.303</i>			<i>2.038</i>			<i>0.000</i>			<i>2.038</i>
<b>Total Flyaway Cost</b>				<i>0.000</i>			<i>0.000</i>			<i>6.303</i>			<i>2.038</i>			<i>0.000</i>			<i>2.038</i>
<b>Gross Weapon System Cost</b>				-			-			<b>6.303</b>			<b>2.038</b>			-			<b>2.038</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	216	22	-	22
	Total Obligation Authority	-	6.303	2.038	-	2.038

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> M60001 - Remote Demolition Systems	<b>Item Nomenclature:</b> M60002 - RADIO FREQUENCY RAMS
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 20 **P-1 Line Item Nomenclature:** M60001 - Remote Demolition Systems **Item Nomenclature:** M60002 - RADIO FREQUENCY RAMS

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014												Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
RF RAMS Complete 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	J U L	A U G	S E P

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	5	20	50	8	8	18	26	6	6	12	18

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



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> M60001 - Remote Demolition Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M60003 - MI RAMS

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	73	140	-	140
Gross/Weapon System Cost (\$ in Millions)	-	-	8.369	6.006	-	6.006
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	8.369	6.006	-	6.006
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	8.369	6.006	-	6.006

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† MI RAMS Complete Set		-	-	-	-	-	0.000	75.000	73	5.475	42.000	140	6.006	-	-	0.000	42.000	140	6.006
Production Engineering		-	-	-	-	-	0.000	-	-	2.894	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			0.000			8.369			6.006			0.000			6.006
<b>Total Flyaway Cost</b>				0.000			0.000			8.369			6.006			0.000			6.006
<b>Gross Weapon System Cost</b>				-			-			8.369			6.006			-			6.006

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	73	140	-	140
	Total Obligation Authority	-	8.369	6.006	-	6.006

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

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

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> M60001 - Remote Demolition Systems	<b>Item Nomenclature:</b> M60003 - MI RAMS
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
MI RAMS Complete Set																														
	1	2012	ARMY <sup>(3)</sup>	73	73	0																								
	1	2013	ARMY <sup>(4)</sup>	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 U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Ultra Electronics MI Systems - San Bernadino, CA	5	25	50	8	8	15	23	6	6	12	18

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

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 20 : Engineer (Non-Construction) Equipment	<b>P-1 Line Item Nomenclature:</b> MA7700 - < \$5M, Countermine Equipment
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		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 following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

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

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

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

**UNCLASSIFIED**

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

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

\*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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> MA7700 - < \$5M, Countermining Equipment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA7700 - < \$5M, Countermining Equipment

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	3.635	7.352	3.698	-	3.698
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	3.635	7.352	3.698	-	3.698
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	3.635	7.352	3.698	-	3.698

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Handler Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Deployment Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Organizational/ Installation Kits		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Scent Kits		-	-	-	8.000	389	3.109	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† SOF Demolition Kits		-	-	-	-	-	0.000	22.000	226	4.969	22.000	29	0.638	-	-	0.000	22.000	29	0.638
† Deployable Kennels		-	-	-	-	-	0.000	-	-	0.000	2.000	570	1.140	-	-	0.000	2.000	570	1.140
Production Engineering SOF Demo		-	-	-	-	-	0.526	-	-	0.993	-	-	0.700	-	-	0.000	-	-	0.700
Program Management Kennels		-	-	-	-	-	0.000	-	-	0.000	-	-	0.340	-	-	0.000	-	-	0.340
Logistics Kennels		-	-	-	-	-	0.000	-	-	0.000	-	-	0.680	-	-	0.000	-	-	0.680
FAT Military Working Dog Spt Equipment		-	-	-	-	-	0.000	-	-	1.140	-	-	0.200	-	-	0.000	-	-	0.200
Engineering Change Proposal		-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>							<b>3.635</b>			<b>7.352</b>			<b>3.698</b>			<b>0.000</b>			<b>3.698</b>
<b>Total Flyaway Cost</b>							<b>3.635</b>			<b>7.352</b>			<b>3.698</b>			<b>0.000</b>			<b>3.698</b>
<b>Gross Weapon System Cost</b>							<b>3.635</b>			<b>7.352</b>			<b>3.698</b>			<b>-</b>			<b>3.698</b>

Remarks:



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20	<b>P-1 Line Item Nomenclature:</b> MA7700 - < \$5M, Countermining Equipment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA7700 - < \$5M, Countermining Equipment

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

**UNCLASSIFIED**

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

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army																							<b>Date:</b> February 2012								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 20											<b>P-1 Line Item Nomenclature:</b> MA7700 - < \$5M, Countermine Equipment											<b>Item Nomenclature:</b> MA7700 - < \$5M, Countermine Equipment									
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2015</b>											<b>Fiscal Year 2016</b>													
							<b>Calendar Year 2015</b>											<b>Calendar Year 2016</b>													
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>B A L</b>
SOF Demolition Kits																															
	1	2013	ARMY (1)	29	0	29	-	10	10	9																					
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	10	50	200	8	8	18	26	6	6	12	18

**Remarks:**  
P21 forms begin in FY12. Prior to FY12 funding was less than five million.  
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
<sup>(1)</sup>BASE

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
Combat Service Support Equipment

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

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Procurement Quantity (Each)	-	1,332	866	1,332	-	1,332	2,066	3,157	3,305	2,471	Continuing
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	21.923	11.673	9.167	-	9.167	9.096	10.148	10.330	10.389	Continuing	Continuing

**Description:**

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

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

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
 Combat Service Support Equipment

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

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)	P5, P5A, P21		-	-	-	-	-	8.708	-	-	-	-	-	-	-	-	-	-	-	-
MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU	P5, P5A, P21		-	-	-	21.373	426	9.105	-	-	-	18.778	81	1.521	-	-	-	18.778	81	1.521
MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS	P5, P5A, P21		-	-	-	12.571	906	11.389	11.673	866	10.109	8.544	1,251	10.689	-	-	-	8.544	1,251	10.689
<b>Total Gross/Weapon System Cost</b>					<b>468.707</b>			<b>29.202</b>			<b>10.109</b>			<b>12.210</b>			<b>-</b>			<b>12.210</b>

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

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

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

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

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	8.708	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	8.708	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	8.708	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	8,708.000	1	8.708	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			8.708			0.000			0.000			0.000			0.000
Total Flyaway Cost				0.000			8.708			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			8.708			-			-			-			-

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	8.708	-	-	-	-

**UNCLASSIFIED**

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

Remarks:



**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army															<b>Date:</b> February 2012														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25										<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's										<b>Item Nomenclature:</b> MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014									
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y

Hardware																											
1	2011	ARMY		1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
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**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's	<b>Item Nomenclature:</b> MF9301 - ARMY SPACE HEATER 120,000 BTU (ASH)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	1	5	10	12	12	12	24	0	0	0	0

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	426	-	81	-	81
Gross/Weapon System Cost (\$ in Millions)		-	9.105	-	1.521	-	1.521
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	9.105	-	1.521	-	1.521
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	9.105	-	1.521	-	1.521

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	21.373	-	18.778	-	18.778

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	18.000	426	7.668	-	-	0.000	18.000	81	1.458	-	-	0.000	18.000	81	1.458
Fielding		-	-	-	-	-	0.120	-	-	0.000	-	-	0.020	-	-	0.000	-	-	0.020
System Engineering/ Program Management		-	-	-	-	-	1.317	-	-	0.000	-	-	0.043	-	-	0.000	-	-	0.043
<b>Total Recurring Cost</b>				0.000			9.105			0.000			1.521			0.000			1.521
<b>Total Flyaway Cost</b>				0.000			9.105			0.000			1.521			0.000			1.521
<b>Gross Weapon System Cost</b>				-			9.105			-			1.521			-			1.521

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	194	-	37	-	37
	Total Obligation Authority	3.824	-	0.698	-	0.698
Army National Guard	Quantity	171	-	22	-	22
	Total Obligation Authority	4.188	-	0.412	-	0.412
Army Reserve	Quantity	61	-	22	-	22
	Total Obligation Authority	1.093	-	0.411	-	0.411

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

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army												<b>Date:</b> February 2012											
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25						<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's						<b>Item Nomenclature:</b> MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU											

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware																															
	1	2011	ARMY	426	0	426	-	-	A -	-	-	-	-	-	-	36	36	37	37	37	37	37	37	37	35	35	35	27			
	1	2013	ARMY <sup>(1)</sup>	81	0	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	20	20	20	21
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's	<b>Item Nomenclature:</b> MF9302 - LARGE CAPACITY FIELD HEATER, 400K BTU

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	HDT Engineered Technologies - Solon, Ohio	20	80	160	0	15	6	21	0	3	6	9

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	906	866	1,251	-	1,251
Gross/Weapon System Cost (\$ in Millions)		-	11.389	10.109	10.689	-	10.689
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	11.389	10.109	10.689	-	10.689
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	11.389	10.109	10.689	-	10.689

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	12.571	11.673	8.544	-	8.544

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	1.282	-	-	0.782	-	-	0.919	-	-	0.000	-	-	0.919
2. Engineering Change Orders		-	-	-	-	-	0.114	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
3. Testing		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
4. System Fielding Support		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
5. System Assessment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
6. Logistic Support		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
7. Data		-	-	-	-	-	0.050	-	-	0.050	-	-	0.197	-	-	0.000	-	-	0.197
8. Program Management Support		-	-	-	-	-	0.865	-	-	0.367	-	-	2.022	-	-	0.000	-	-	2.022
† 9,000 BTU/H ECU		-	-	-	-	-	0.000	-	-	0.000	3.196	200	0.639	-	-	0.000	3.196	200	0.639
† 18,000 BTU/H ECU (208V 3PH/50/60Hz)		-	-	-	-	-	0.000	-	-	0.000	3.000	205	0.615	-	-	0.000	3.000	205	0.615
† 18,000 BTU/H ECU (230V 1PH/50/60Hz)		-	-	-	-	-	0.000	-	-	0.000	3.000	180	0.540	-	-	0.000	3.000	180	0.540
† 60,000 BTU/H IECU (Full Rate)		-	-	-	9.800	906	8.878	10.000	866	8.660	10.220	486	4.967	-	-	0.000	10.220	486	4.967
† 36,000 BTU/H ECU		-	-	-	-	-	0.000	-	-	0.000	3.000	180	0.540	-	-	0.000	3.000	180	0.540
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>11.389</b>			<b>10.109</b>			<b>10.689</b>			<b>0.000</b>			<b>10.689</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>11.389</b>			<b>10.109</b>			<b>10.689</b>			<b>0.000</b>			<b>10.689</b>

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25						<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			11.389			10.109			10.689			-			10.689

**Remarks:**

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



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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army								<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25				<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's				<b>Item Nomenclature:</b> MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS			

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

**Remarks:**

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army															<b>Date:</b> February 2012														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25										<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's										<b>Item Nomenclature:</b> MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
9,000 BTU/H ECU																																
1		2013	ARMY	200	0	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200			
18,000 BTU/H ECU (208V 3PH/50/60Hz)																																
2		2013	ARMY	205	0	205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	205			
18,000 BTU/H ECU (230V 1PH/50/60Hz)																																
3		2013	ARMY	180	0	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180			
60,000 BTU/H IEUCU (Full Rate)																																
4		2011	ARMY	906	0	906	-	-	-	75	75	75	75	75	75	76	76	76	76	76	76											
4		2012	ARMY	866	0	866	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	72	72	72	72	72	72	72	72	218		
4		2013	ARMY	486	0	486	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	486		
36,000 BTU/H ECU																																
5		2013	ARMY	180	0	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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<b>Exhibit P-21, Budget Production Schedule: PB 2013 Army</b>															<b>Date:</b> February 2012														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25										<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's										<b>Item Nomenclature:</b> MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS									

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014														Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
9,000 BTU/H ECU																																
1		2013	ARMY	200	0	200	-	-	-	16	16	16	16	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17				
18,000 BTU/H ECU (208V 3PH/50/60Hz)																																
2		2013	ARMY	205	0	205	-	-	-	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	18					
18,000 BTU/H ECU (230V 1PH/50/60Hz)																																
3		2013	ARMY	180	0	180	-	-	-	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15					
60,000 BTU/H IECU (Full Rate)																																
4		2011	ARMY	906	906	0																										
4		2012	ARMY	866	648	218	72	73	73																							
4		2013	ARMY	486	0	486	-	-	-	41	41	41	41	41	41	40	40	40	40	40	40	40	40	40	40	40	40					
36,000 BTU/H ECU																																
5		2013	ARMY	180	0	180	-	-	-	15	15	15	15	15	15	15	15	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	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MF9000 - Heaters and ECU's	<b>Item Nomenclature:</b> MF9303 - IMPROVED ENVIRONMENTAL CONTROL UNITS

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15
2	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15
3	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15
4	DRS - Florence. KY	10	1000	3000	6	3	12	15	6	3	12	15
5	Mainstream Engr - Rockledge, FL	10	1000	3000	6	3	12	15	6	3	12	15

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment	<b>P-1 Line Item Nomenclature:</b> MA6800 - Soldier Enhancement
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Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					To Complete	Total
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017			
Procurement Quantity (Each)	-	200	2,071	1,282	-	1,282	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.385	9.591	6.522	-	6.522	6.578	1.698	0.324	0.330	-	-	-
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	-	-	-
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	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

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

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

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

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

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
 Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
 MA6800 - Soldier Enhancement

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M62550 - M25 STABILIZED BINOCULAR	P5, P5A, P21	A	-	-	-	-	200	5.385	-	2,071	9.591	-	1,282	6.522	-	-	-	-	1,282	6.522
<b>Total Gross/Weapon System Cost</b>							<b>5.385</b>				<b>9.591</b>			<b>6.522</b>			<b>-</b>			<b>6.522</b>

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

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

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

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MA6800 - Soldier Enhancement	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M62550 - M25 STABILIZED BINOCULAR

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	200	2,071	1,282	-	1,282
Gross/Weapon System Cost (\$ in Millions)		-	5.385	9.591	6.522	-	6.522
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	5.385	9.591	6.522	-	6.522
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	5.385	9.591	6.522	-	6.522

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. M25 Stabilized Binocular		-	-	-	6.500	200	1.300	5.226	1,416	7.400	5.836	733	4.278	-	-	0.000	5.836	733	4.278
2. Production Engineering		-	-	-	-	-	0.848	-	-	0.650	-	-	0.600	-	-	0.000	-	-	0.600
3. Integrated Logistics Support (ILS)		-	-	-	-	-	0.060	-	-	0.060	-	-	0.100	-	-	0.000	-	-	0.100
4. Total Package Fielding (TPF)		-	-	-	-	-	0.100	-	-	0.060	-	-	0.100	-	-	0.000	-	-	0.100
MA6800 SEP OPA3		-	-	-	-	-	3.077	-	-	1.421	-	-	1.444	-	-	0.000	-	-	1.444
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>5.385</b>			<b>9.591</b>			<b>6.522</b>			<b>0.000</b>			<b>6.522</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>5.385</b>			<b>9.591</b>			<b>6.522</b>			<b>0.000</b>			<b>6.522</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>5.385</b>			<b>9.591</b>			<b>6.522</b>			<b>-</b>			<b>6.522</b>

**Remarks:**

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

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MA6800 - Soldier Enhancement	<b>Item Nomenclature:</b> M62550 - M25 STABILIZED BINOCULAR
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. M25 Stabilized Binocular		2011	Frazer-Volpe Corp. / Warminster PA	SS / FP	ACC-TACOM, Warren, MI	Feb 2012	Mar 2013	200	6.500			
†1. M25 Stabilized Binocular		2012	Frazer-Volpe Corp. / Warminster 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:**



**UNCLASSIFIED**

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013												Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1. M25 Stabilized 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	125	116					
	2	2013	ARMY	733	0	733	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	100	100	125	125	125	158
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1. M25 Stabilized Binocular																														
	1	2011	ARMY	200	200	0																								
	1	2012	ARMY	1416	1416	0																								
	2	2013	ARMY	733	575	158	125	33																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Frazer-Volpe Corp. - Warminster PA	600	600	3600	5	16	14	30	5	10	10	20
2	TBD - TBD	600	600	3600	7	11	9	20	6	4	6	10

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
G01101 - Personnel Recovery Support System (PRSS)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	5,527	5,527	9,194	-	9,194	35,250	35,250	22,356	5,250	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.959	7.769	8.509	11.222	-	11.222	26.526	25.938	17.369	9.187	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1.406	1.540	1.221	-	1.221	0.753	0.736	0.777	1.750	Continuing	Continuing

**Description:**

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

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

Item Schedule	Exhibits	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G01101 - Personnel Recovery Support System (PRSS)	P5, P5A, P21		-	-	-	1.406	5,527	7.769	1.540	5,527	8.509	1.221	9,194	11.222	-	-	-	1.221	9,194	11.222
<b>Total Gross/Weapon System Cost</b>					<b>6.959</b>			<b>7.769</b>			<b>8.509</b>			<b>11.222</b>			<b>-</b>			<b>11.222</b>

\*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:**

**UNCLASSIFIED**

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> G01101 - Personnel Recovery Support System (PRSS)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G01101 - Personnel Recovery Support System (PRSS)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	5,527	5,527	9,194	-	9,194
Gross/Weapon System Cost (\$ in Millions)		-	7.769	8.509	11.222	-	11.222
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	7.769	8.509	11.222	-	11.222
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	7.769	8.509	11.222	-	11.222

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1.406	1.540	1.221	-	1.221

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† PRSS items		-	-	-	0.745	5,527	4.116	0.773	5,527	4.273	0.805	9,194	7.405	-	-	0.000	0.805	9,194	7.405
Training Equipment		-	-	-	-	-	0.136	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Initial Spares & Repair Parts		-	-	-	-	-	0.564	-	-	0.545	-	-	0.339	-	-	0.000	-	-	0.339
Support Equipment		-	-	-	-	-	0.330	-	-	0.330	-	-	0.218	-	-	0.000	-	-	0.218
Systems Test and Evaluation		-	-	-	-	-	0.000	-	-	0.066	-	-	0.098	-	-	0.000	-	-	0.098
Nonrecurring Engineering		-	-	-	-	-	0.332	-	-	0.190	-	-	0.173	-	-	0.000	-	-	0.173
PRSS ECP		-	-	-	-	-	0.110	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Systems Integration and Engineering		-	-	-	-	-	0.395	-	-	0.210	-	-	0.338	-	-	0.000	-	-	0.338
Project Management Admin		-	-	-	-	-	0.326	-	-	0.260	-	-	0.315	-	-	0.000	-	-	0.315
Fielding		-	-	-	-	-	0.000	-	-	0.243	-	-	0.341	-	-	0.000	-	-	0.341
Contract Logistics/ Subject Expert Spt		-	-	-	-	-	1.460	-	-	2.392	-	-	1.995	-	-	0.000	-	-	1.995
<b>Total Recurring Cost</b>				0.000			7.769			8.509			11.222			0.000			11.222
<b>Total Flyaway Cost</b>				0.000			7.769			8.509			11.222			0.000			11.222
<b>Gross Weapon System Cost</b>				-			7.769			8.509			11.222			-			11.222

Remarks:

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> G01101 - Personnel Recovery Support System (PRSS)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G01101 - Personnel Recovery Support System (PRSS)

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

**UNCLASSIFIED**

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

**Remarks:**



**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army												<b>Date:</b> February 2012											
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25						<b>P-1 Line Item Nomenclature:</b> G01101 - Personnel Recovery Support System (PRSS)						<b>Item Nomenclature:</b> G01101 - Personnel Recovery Support System (PRSS)											

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011												Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
PRSS items																																	
	1	2011	ARMY	5527	0	5527	-	-	-	-	-	A	-	-	461	461	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 U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army														<b>Date:</b> February 2012													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25							<b>P-1 Line Item Nomenclature:</b> G01101 - Personnel Recovery Support System (PRSS)														<b>Item Nomenclature:</b> G01101 - Personnel Recovery Support System (PRSS)						

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013														Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
PRSS items																																		
	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	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 L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> G01101 - Personnel Recovery Support System (PRSS)	<b>Item Nomenclature:</b> G01101 - Personnel Recovery Support System (PRSS)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Various Contractors - Various Locations	167	3000	4000	0	5	2	7	0	5	2	7

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
R80501 - Ground Soldier System

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,282	1,917	5,226	-	5,226	6,724	6,564	6,364	6,364	0	34,441
Gross/Weapon System Cost (\$ in Millions)	1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.803	1.685	63.500	103.317	-	103.317	134.280	200.855	203.547	225.251	0.000	934.238

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	1.314	33.125	19.770	-	19.770	19.970	30.599	31.984	35.395	0.000	0.027

**Description:**

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

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

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R80501 - Ground Soldier System	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R80501 - Ground Soldier System

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1,282	1,917	5,226	-	5,226
Gross/Weapon System Cost (\$ in Millions)		-	1.685	63.500	103.317	-	103.317
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	1.685	63.500	103.317	-	103.317
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	1.685	63.500	103.317	-	103.317

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1.314	33.125	19.770	-	19.770

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Nett Warrior (NW)		-	-	-	1.314	1,282	1.685	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† NW Soldier Worn Hardware		-	-	-	-	-	0.000	1.754	1,917	3.363	1.756	5,226	9.175	-	-	0.000	1.756	5,226	9.175
NW Support Equipment		-	-	-	-	-	0.000	-	-	8.233	-	-	35.508	-	-	0.000	-	-	35.508
NW System Fielding, Sustain & Support		-	-	-	-	-	0.000	-	-	11.795	-	-	20.905	-	-	0.000	-	-	20.905
† Dismounted C2/SA Dir Req H/W, Trng, Spt		-	-	-	-	-	0.000	3.564	5,500	19.603	-	-	6.796	-	-	0.000	-	-	6.796
† JTRS Radio		-	-	-	-	-	0.000	-	-	20.506	5.919	5,226	30.933	-	-	0.000	5.919	5,226	30.933
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>1.685</i>			<i>63.500</i>			<i>103.317</i>			<i>0.000</i>			<i>103.317</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>1.685</i>			<i>63.500</i>			<i>103.317</i>			<i>0.000</i>			<i>103.317</i>
<b>Gross Weapon System Cost</b>				-			<b>1.685</b>			<b>63.500</b>			<b>103.317</b>			-			<b>103.317</b>

**Remarks:**

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

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**  
Purchasing JTRS Radio from PEO JTRS, Project Manager HMS.

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	10	500	1000	0	4	0	4	0	0	4	4

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
 Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
 M80600 - MOUNTED SOLDIER SYSTEM

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,052	-	-	-	-	-	-	-	-	0	1,052
Gross/Weapon System Cost (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	0.000	46.249
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	0.000	46.249
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.596	38.653	5.000	-	-	-	-	-	-	-	0.000	46.249

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	36.742	-	-	-	-	-	-	-	-	0.000	0.044

**Description:**

Mounted Soldier System (MSS) provides combat vehicle crew members and commanders in Heavy Brigade Combat Teams (HBCTs) and Stryker Brigade Combat Teams (SBCTs) with critical mission enhancing Command and Control (C2), Situational Awareness (SA), lethality, survivability, mobility, and sustainability through an integrated suite of equipment worn, carried, and used by mounted crew members. Major MSS subsystems include cordless communications, heads-up display, micro-climate cooling as well as Soldier worn clothing, accessories, and personal protective items such as Mounted Soldier over-garment and cold weather gloves, Chemical/Biological/Radiological/Nuclear (CBRN) protection, multi-threat eye protection, ballistic protection, flash/flame protection, and individual weapon holster. MSS performs the systems engineering and Soldier integration to enable mounted crewmen the ability to perform their mounted missions and crew functions safely and efficiently. The Army Acquisition Objective is 36,210 and includes all HBCTs, SBCTs, and quantities for the training base.

**Justification:**

There are zero FY13 procurement Base and zero FY13 OCO dollars for this program.

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
M80200 - Force Provider

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Procurement Quantity (Each)	-	6	3	-	1	1	-	-	-	-	0
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	15,630.333	22,666.667	-	39,700.000	39,700.000	-	-	-	-	0.000	93.993

**Description:**

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

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	6	3	-	1	1
	Total Obligation Authority	93.782	68.000	-	39.700	93.700

Item Schedule	Exhibits	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>			-	-	738.450	-	-	93.782	-	-	68.000	-	-	-	-	-	39.700	-	-	39.700

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

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

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

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	6	3	-	1	1
Gross/Weapon System Cost (\$ in Millions)	-	93.782	68.000	-	39.700	39.700
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	93.782	68.000	-	39.700	39.700
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	93.782	68.000	-	39.700	39.700

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	15,630.333	22,666.667	-	39,700.000	39,700.000

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware Force Provider Module		-	-	-	10,417.000	6	62.500	12,500.000	3	37.500	-	-	0.000	12,875.000	1	12.875	12,875.000	1	12.875
† Hardware Power Generator Kit		-	-	-	1,500.000	6	9.000	1,500.000	4	6.000	-	-	0.000	1,545.000	4	6.180	1,545.000	4	6.180
† Hardware Cold Weather Kit		-	-	-	1,300.000	6	7.800	1,300.000	6	7.800	-	-	0.000	1,340.000	6	8.040	1,340.000	6	8.040
† Hardware Expeditionary TRICON Set		-	-	-	1,835.000	6	11.010	1,850.000	8	14.800	-	-	0.000	1,905.000	6	11.430	1,905.000	6	11.430
Hardware Spare Parts		-	-	-	-	-	0.428	-	-	0.350	-	-	0.000	-	-	0.195	-	-	0.195
System Engineering/Program Management		-	-	-	-	-	1.200	-	-	0.830	-	-	0.000	-	-	0.630	-	-	0.630
Data		-	-	-	-	-	0.560	-	-	0.380	-	-	0.000	-	-	0.200	-	-	0.200
Fielding		-	-	-	-	-	0.884	-	-	0.340	-	-	0.000	-	-	0.150	-	-	0.150
Testing		-	-	-	-	-	0.400	-	-	0.000	-	-	0.000	-	-	-	-	-	-
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>93.782</b>			<b>68.000</b>			<b>0.000</b>			<b>39.700</b>			<b>39.700</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>93.782</b>			<b>68.000</b>			<b>0.000</b>			<b>39.700</b>			<b>39.700</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>93.782</b>			<b>68.000</b>			<b>-</b>			<b>39.700</b>			<b>39.700</b>

Remarks:

**UNCLASSIFIED**

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

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 25 **P-1 Line Item Nomenclature:** M80200 - Force Provider **Item Nomenclature:** M80200 - Force Provider

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware Force Provider Module																															
	1	2011	ARMY	6	0	6	-	-	-	-	-	-	-	1	1	1	1	1	1												
	1	2012	ARMY	3	0	3	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	1	1	1							
✓	1	2013	ARMY <sup>(1)</sup>	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	1			
Hardware Power Generator Kit																															
	2	2011	ARMY	6	0	6	-	-	-	-	-	-	2	2	2																
	2	2012	ARMY	4	0	4	-	-	-	-	A	-	-	-	-	-	-	-	-	-	1	1	1	1							
✓	2	2013	ARMY <sup>(2)</sup>	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	1	1	2		
Hardware Cold Weather Kit																															
	3	2011	ARMY	6	0	6	-	-	2	2	2																				
	3	2012	ARMY	6	0	6	-	-	-	-	A	-	-	-	-	2	2	2													
✓	3	2013	ARMY <sup>(3)</sup>	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	2	2	2			
Hardware Expeditionary TRICON Set																															
	4	2011	ARMY	6	0	6	-	-	-	1	1	1	1	1	1																
	4	2012	ARMY	8	0	8	-	-	-	-	-	A	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1				
✓	4	2013	ARMY <sup>(4)</sup>	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	1	1	1	1	2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	



**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 25 **P-1 Line Item Nomenclature:** M80200 - Force Provider **Item Nomenclature:** M80200 - Force Provider

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Hardware Force Provider Module																															
	1	2011	ARMY	6	6	0																									
	1	2012	ARMY	3	3	0																									
✓	1	2013	ARMY <sup>(1)</sup>	1	1	0																									
Hardware Power Generator Kit																															
	2	2011	ARMY	6	6	0																									
	2	2012	ARMY	4	4	0																									
✓	2	2013	ARMY <sup>(2)</sup>	4	2	2	1	1																							
Hardware Cold Weather Kit																															
	3	2011	ARMY	6	6	0																									
	3	2012	ARMY	6	6	0																									
✓	3	2013	ARMY <sup>(3)</sup>	6	6	0																									
Hardware Expeditionary TRICON Set																															
	4	2011	ARMY	6	6	0																									
	4	2012	ARMY	8	8	0																									
✓	4	2013	ARMY <sup>(4)</sup>	6	4	2	1	1																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Letterkenny Army Depot - Chambersburg, PA	1	6	12	0	10	9	19	0	5	9	14
2	Letterkenny Army Depot - Chambersburg, PA	1	6	12	0	10	9	19	0	5	9	14
3	Letterkenny Army Depot - Chambersburg, PA	1	6	12	0	10	5	15	0	5	5	10
4	Letterkenny Army Depot - Chambersburg, PA	1	4	8	0	10	6	16	0	3	6	9

**Remarks:**  
 Module production rates (min, 1-8-5, and max are yearly rates due to the size and complexity of the system. (For manufacturer 1 only). Remaining manufacturer production rates are monthly.  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.  
 See the respective components' exhibits for details, including the full delivery schedule.

- (1)OCO
- (2)BASE
- (3)OCO
- (4)OCO

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
M65800 - Field Feeding Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Procurement Quantity (Each)	-	467	241	228	-	228	213	219	208	67	Continuing
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M65801 - REFRIGERATED CONTAINER SYSTEMS	P5, P5A, P21	A	-	-	-	137.711	173	23.824	135.785	163	22.133	150.611	149	22.441	-	-	-	150.611	149	22.441
M65802 - SANITATION CENTER, FIELD FEEDING (FSC)	P5, P5A, P21	A	-	-	-	50.936	109	5.552	-	-	-	-	-	-	-	-	-	-	-	-
M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)	P5, P5A	A	-	-	-	351.688	48	16.881	-	-	-	-	-	-	-	-	-	-	-	-
M65806 - Assault Kitchen (AK)	P5, P5A, P21	A	-	-	-	53.562	137	7.338	60.603	78	4.727	62.987	79	4.976	-	-	-	62.987	79	4.976
<b>Total Gross/Weapon System Cost</b>					<b>294.903</b>			<b>53.595</b>			<b>26.860</b>			<b>27.417</b>			-			<b>27.417</b>

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> M65800 - Field Feeding Equipment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M65801 - REFRIGERATED CONTAINER SYSTEMS

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	173	163	149	-	149
Gross/Weapon System Cost (\$ in Millions)		-	23.824	22.133	22.441	-	22.441
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	23.824	22.133	22.441	-	22.441
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	23.824	22.133	22.441	-	22.441

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	137.711	135.785	150.611	-	150.611

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware MTRCS		-	-	-	115.000	173	19.895	114.000	163	18.582	124.000	149	18.476	-	-	0.000	124.000	149	18.476
Hardware Spare Parts		-	-	-	-	-	0.483	-	-	0.489	-	-	0.522	-	-	0.000	-	-	0.522
System Engineering/ Program Management		-	-	-	-	-	1.315	-	-	1.187	-	-	1.461	-	-	0.000	-	-	1.461
Fielding		-	-	-	-	-	2.131	-	-	1.875	-	-	1.982	-	-	0.000	-	-	1.982
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>23.824</b>			<b>22.133</b>			<b>22.441</b>			<b>0.000</b>			<b>22.441</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>23.824</b>			<b>22.133</b>			<b>22.441</b>			<b>0.000</b>			<b>22.441</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>23.824</b>			<b>22.133</b>			<b>22.441</b>			<b>-</b>			<b>22.441</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	87	102	43	-	43
	Total Obligation Authority	11.043	12.048	6.727	-	6.727
Army National Guard	Quantity	25	54	42	-	42
	Total Obligation Authority	3.711	8.964	6.197	-	6.197
Army Reserve	Quantity	61	7	64	-	64
	Total Obligation Authority	9.070	1.121	9.517	-	9.517

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25				<b>P-1 Line Item Nomenclature:</b> M65800 - Field Feeding Equipment					<b>Item Nomenclature:</b> M65801 - REFRIGERATED CONTAINER SYSTEMS			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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:**

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule: PB 2013 Army</b>																				<b>Date:</b> February 2012										
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25										<b>P-1 Line Item Nomenclature:</b> M65800 - Field Feeding Equipment										<b>Item Nomenclature:</b> M65801 - REFRIGERATED CONTAINER SYSTEMS										
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2012</b>										<b>Fiscal Year 2013</b>													
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP PRIOR TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 2012</b>										<b>Calendar Year 2013</b>										<b>B A L</b>			
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>		<b>J U N</b>	<b>J U L</b>	<b>A U G</b>
Hardware MTRCS																														
	1	2011	ARMY	173	0	173	14	14	14	14	14	14	14	15	15	15	15	15												
	1	2012	ARMY	163	0	163	-	-	-	A -	-	-	-	-	-	-	-	-	14	14	14	14	14	14	14	13	13	13	13	13
	1	2013	ARMY <sup>(1)</sup>	149	0	149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	149
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012												
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25						<b>P-1 Line Item Nomenclature:</b> M65800 - Field Feeding Equipment						<b>Item Nomenclature:</b> M65801 - REFRIGERATED CONTAINER SYSTEMS													

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS Environmental Systems - Florence KY	13	18	36	0	4	9	13	0	4	9	13

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> M65800 - Field Feeding Equipment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M65802 - SANITATION CENTER, FIELD FEEDING (FSC)

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	109	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	5.552	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	5.552	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	5.552	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	50.936	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware FSC		-	-	-	43.000	109	4.687	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ILS		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding/NET		-	-	-	-	-	0.187	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PM Support		-	-	-	-	-	0.278	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			5.552			0.000			0.000			0.000			0.000
Total Flyaway Cost				0.000			5.552			0.000			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			<b>5.552</b>			-			-			-			-

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	100	-	-	-	-
	Total Obligation Authority	5.094	-	-	-	-
Army Reserve	Quantity	9	-	-	-	-
	Total Obligation Authority	0.458	-	-	-	-

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

**Remarks:**

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012										Fiscal Year 2013										
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N

Hardware FSC																												
1	2011	ARMY		109	0	109	-	-	9	10	10	10	10	10	10	10	10	10										
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Rock Island Arsenal - Rock Island	10	40	60	0	3	6	9	0	0	0	0

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> M65800 - Field Feeding Equipment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M65803 - KITCHEN, CONTAINERIZED, FIELD (CK)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	48	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	16.881	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	16.881	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	16.881	-	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	351.688	-	-	-	-

<b>Cost Elements</b> <small>(† indicates the presence of a P-5A)</small>	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost</b> <small>(\$ K)</small>	<b>Quantity</b> <small>(Each)</small>	<b>Total Cost</b> <small>(\$ M)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Quantity</b> <small>(Each)</small>	<b>Total Cost</b> <small>(\$ M)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Quantity</b> <small>(Each)</small>	<b>Total Cost</b> <small>(\$ M)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Quantity</b> <small>(Each)</small>	<b>Total Cost</b> <small>(\$ M)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Quantity</b> <small>(Each)</small>	<b>Total Cost</b> <small>(\$ M)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Quantity</b> <small>(Each)</small>	<b>Total Cost</b> <small>(\$ M)</small>
Flyaway Cost																			
Recurring Cost																			
† Hardware CK		-	-	-	255.000	48	12.240	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Initial Spares		-	-	-	-	-	0.720	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support		-	-	-	-	-	0.605	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ILS		-	-	-	-	-	0.550	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Fielding/NET		-	-	-	-	-	2.260	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PM Support		-	-	-	-	-	0.506	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>16.881</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>16.881</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<b>Gross Weapon System Cost</b>				-			<b>16.881</b>			-			-			-			-

**Remarks:**

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army National Guard	48	-	-	-	-
Total Obligation Authority	16.881	-	-	-	-

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

**Remarks:**

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> M65800 - Field Feeding Equipment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M65806 - Assault Kitchen (AK)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	137	78	79	-	79
Gross/Weapon System Cost (\$ in Millions)	-	7.338	4.727	4.976	-	4.976
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	7.338	4.727	4.976	-	4.976
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	7.338	4.727	4.976	-	4.976

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	53.562	60.603	62.987	-	62.987

<b>Cost Elements</b> <small>(† indicates the presence of a P-5A)</small>	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>
Flyaway Cost																			
Recurring Cost																			
† Hardware AK		-	-	-	42.000	137	5.750	46.000	78	3.588	47.000	79	3.713	-	-	0.000	47.000	79	3.713
Hardware Spare Parts		-	-	-	-	-	0.173	-	-	0.023	-	-	0.024	-	-	0.000	-	-	0.024
Engineering Changes		-	-	-	-	-	0.000	-	-	0.072	-	-	0.074	-	-	0.000	-	-	0.074
System Engineering/ Program Management		-	-	-	-	-	0.802	-	-	0.599	-	-	0.691	-	-	0.000	-	-	0.691
Fielding		-	-	-	-	-	0.613	-	-	0.445	-	-	0.474	-	-	0.000	-	-	0.474
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>7.338</b>			<b>4.727</b>			<b>4.976</b>			<b>0.000</b>			<b>4.976</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>7.338</b>			<b>4.727</b>			<b>4.976</b>			<b>0.000</b>			<b>4.976</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>7.338</b>			<b>4.727</b>			<b>4.976</b>			<b>-</b>			<b>4.976</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	94	78	-	-	-
	Total Obligation Authority	4.821	4.727	-	-	-
Army National Guard	Quantity	43	-	60	-	60
	Total Obligation Authority	2.517	-	3.779	-	3.779
Army Reserve	Quantity	-	-	19	-	19
	Total Obligation Authority	-	-	1.197	-	1.197



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 25 **P-1 Line Item Nomenclature:** M65800 - Field Feeding Equipment **Item Nomenclature:** M65806 - Assault Kitchen (AK)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011													Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
Hardware AK																																		
	1	2011	ARMY	137	0	137	-	-	-	A	-	-	-	-	-	-	11	11	11	11	11	11	11	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				



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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Babington Engineering - Rocky Mount NC	6	20	40	0	4	6	10	0	4	6	10
2	Rock Island Arsenal - Rock Island, IL	6	20	40	0	4	6	10	0	4	6	10

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
 Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
 MA7804 - Cargo Aerial Del & Personnel Parachute Systems

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	9,635	10,164	8,891	15	8,906	5,097	3,892	8,217	5,890	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	242.488	69.106	68.392	52.065	0.650	52.715	53.742	53.068	52.211	49.987	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	7.172	6.729	5.856	43.333	5.919	10.544	13.635	6.354	8.487	Continuing	Continuing

**Description:**

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

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MA7801 - Advanced Tactical Parachute System	P5, P5A, P21		-	-	-	4.526	9,138	41.357	5.333	9,785	52.185	5.215	8,845	46.130	-	-	-	5.215	8,845	46.130
MA7806 - Precision Airdrop	P5, P5A, P21		-	-	-	304.029	70	21.282	42.763	379	16.207	129.022	46	5.935	43.333	15	0.650	107.951	61	6.585
MA7807 - Containerized Delivery System	P5, P5A, P21		-	-	-	15.145	427	6.467	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>242.488</b>			<b>69.106</b>			<b>68.392</b>			<b>52.065</b>			<b>0.650</b>			<b>52.715</b>

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MA7804 - Cargo Aerial Del & Personnel Parachute Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA7801 - Advanced Tactical Parachute System

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	9,138	9,785	8,845	-	8,845
Gross/Weapon System Cost (\$ in Millions)	-	41.357	52.185	46.130	-	46.130
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	41.357	52.185	46.130	-	46.130
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	41.357	52.185	46.130	-	46.130

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	4.526	5.333	5.215	-	5.215

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† T-11		-	-	-	3.906	9,138	35.695	4.000	7,800	31.200	3.453	7,993	27.600	-	-	0.000	3.453	7,993	27.600
T-11 Support		-	-	-	-	-	5.662	-	-	12.445	-	-	13.333	-	-	0.000	-	-	13.333
MC-6 Hardware		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
EAAD		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ARAPS		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† AEBP		-	-	-	-	-	0.000	6.100	1,400	8.540	6.100	852	5.197	-	-	0.000	6.100	852	5.197
NAV AID		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Oxygen Bottles		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>41.357</b>			<b>52.185</b>			<b>46.130</b>			<b>0.000</b>			<b>46.130</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>41.357</b>			<b>52.185</b>			<b>46.130</b>			<b>0.000</b>			<b>46.130</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>41.357</b>			<b>52.185</b>			<b>46.130</b>			<b>-</b>			<b>46.130</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	9,138	9,785	1,794	-	1,794
	Total Obligation Authority	41.357	52.185	10.560	-	10.560
Army National Guard	Quantity	-	-	5,815	-	5,815
	Total Obligation Authority	-	-	29.230	-	29.230
Army Reserve	Quantity	-	-	1,236	-	1,236

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MA7804 - Cargo Aerial Del & Personnel Parachute Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA7801 - Advanced Tactical Parachute System

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Total Obligation Authority	-	-	6.340	-	6.340

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

**Remarks:**

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**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MA7804 - Cargo Aerial Del & Personnel Parachute Systems	<b>Item Nomenclature:</b> MA7801 - Advanced Tactical Parachute System
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011														Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
T-11																																		
	1	2011	ARMY	2469	0	2469	-	-	-	-	A -	-	-	-	350	350	350	350	350	350	350	350	350	350	350	350	350	369						
	2	2011	ARMY	4495	0	4495	-	-	-	-	A -	-	-	200	250	250	275	475	525	575	650	650	645											
	3	2011	ARMY	2174	0	2174	-	-	-	-	A -	100	193	200	200	200	300	500	300	181														
	<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>2469</b>	<b>0</b>	<b>2469</b>	-	-	-	-	-	-	-	-	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>369</b>								
	1	2012	ARMY	3081	0	3081	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350	350	350	350	350	200	200	931		
	2	2012	ARMY	4719	0	4719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	393	393	393	394	393	393	393	1967		
	<b>1</b>	<b>2012</b>	<b>TOTAL</b>	<b>3081</b>	<b>0</b>	<b>3081</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>200</b>	<b>200</b>	<b>931</b>		
	1	2013	ARMY <sup>(1)</sup>	3197	0	3197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3197			
	2	2013	ARMY <sup>(2)</sup>	4796	0	4796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4796			
	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>3197</b>	<b>0</b>	<b>3197</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>3197</b>			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25						<b>P-1 Line Item Nomenclature:</b> MA7804 - Cargo Aerial Del & Personnel Parachute Systems													<b>Item Nomenclature:</b> MA7801 - Advanced Tactical Parachute System												

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013											Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
T-11																															
	1	2011	ARMY	2469	2469	0																									
	2	2011	ARMY	4495	4495	0																									
	3	2011	ARMY	2174	2174	0																									
	<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>2469</b>	<b>2469</b>	<b>0</b>																									
	1	2012	ARMY	3081	2150	931	200	200	200	200	131																				
	2	2012	ARMY	4719	2752	1967	394	393	393	393	394																				
	<b>1</b>	<b>2012</b>	<b>TOTAL</b>	<b>3081</b>	<b>2150</b>	<b>931</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>131</b>																				
	1	2013	ARMY <sup>(1)</sup>	3197	0	3197	-	-	A -	-	-	300	300	300	300	300	300	300	300	300	300	197									
	2	2013	ARMY <sup>(2)</sup>	4796	0	4796	-	-	A -	-	-	100	275	300	460	460	460	460	460	460	460	460	441								
	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>3197</b>	<b>0</b>	<b>3197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>197</b>									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MA7804 - Cargo Aerial Del & Personnel Parachute Systems	<b>Item Nomenclature:</b> MA7801 - Advanced Tactical Parachute System

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Aerostar International - Sioux Falls, SD	100	300	400	3	3	3	6	3	3	3	6
2	Airborne Systems North America - Santa Ana, CA	100	300	600	3	3	3	6	3	3	3	6
3	BAE Systems - Phoenix, AZ	100	175	300	3	3	3	6	3	3	3	6

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MA7804 - Cargo Aerial Del & Personnel Parachute Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA7806 - Precision Airdrop

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	70	379	46	15	61
Gross/Weapon System Cost (\$ in Millions)		-	21.282	16.207	5.935	0.650	6.585
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	21.282	16.207	5.935	0.650	6.585
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	21.282	16.207	5.935	0.650	6.585

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	304.029	42.763	129.022	43.333	107.951

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware JPADS 2K		-	-	-	-	-	9.443	1.000	248	0.248	-	-	0.000	43.333	15	0.650	43.333	15	0.650
Hardware Spares JPADS 2K		-	-	-	-	-	0.694	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Sys Test & Evaluate, Production JPADS 2K		-	-	-	-	-	0.248	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Sys Engineer/ Program Mgt JPADS 2K		-	-	-	-	-	1.071	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding JPADS 2K		-	-	-	-	-	1.389	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Data JPADS 2K		-	-	-	-	-	0.397	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Hardware JPADS 10K		-	-	-	95.400	70	6.678	95.000	131	12.445	97.065	46	4.465	-	-	0.000	97.065	46	4.465
System Test & Evaluation, Production		-	-	-	-	-	0.117	-	-	0.648	-	-	0.234	-	-	0.000	-	-	0.234
Engineering Changes		-	-	-	-	-	0.380	-	-	0.650	-	-	0.242	-	-	0.000	-	-	0.242
Fielding		-	-	-	-	-	0.632	-	-	0.970	-	-	0.340	-	-	0.000	-	-	0.340
System Engineering/ Program Management		-	-	-	-	-	0.176	-	-	0.810	-	-	0.294	-	-	0.000	-	-	0.294
Data		-	-	-	-	-	0.057	-	-	0.436	-	-	0.360	-	-	0.000	-	-	0.360
<b>Total Recurring Cost</b>				0.000			21.282			16.207			5.935			0.650			6.585
<b>Total Flyaway Cost</b>				0.000			21.282			16.207			5.935			0.650			6.585

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25						<b>P-1 Line Item Nomenclature:</b> MA7804 - Cargo Aerial Del & Personnel Parachute Systems						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA7806 - Precision Airdrop					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			21.282			16.207			5.935			0.650			6.585

**Remarks:**

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

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 25 **P-1 Line Item Nomenclature:** MA7804 - Cargo Aerial Del & Personnel Parachute Systems **Item Nomenclature:** MA7806 - Precision Airdrop

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware JPADS 2K																																
	1	2012	ARMY	248	0	248	-	-	-	-	-	-	-	-	A -	-	-	21	21	21	21	21	21	21	21	21	21	21	21	21		
✓	1	2013	ARMY <sup>(3)</sup>	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	15
Hardware JPADS 10K																																
	2	2011	ARMY	70	0	70	-	-	-	-	-	-	-	-	A -	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10		
	2	2012	ARMY	131	0	131	-	-	-	-	-	-	-	-	A -	-	-	10	10	10	10	10	10	10	15	20	20	16				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		



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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	20	40	75	0	7	3	10	0	2	3	5
2	Airborne Sys - Pennsauken, NJ	5	20	75	0	8	3	11	0	8	3	11

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> MA7804 - Cargo Aerial Del & Personnel Parachute Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA7807 - Containerized Delivery System

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	427	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	6.467	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	6.467	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	6.467	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	15.145	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	10.932	427	4.668	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Initial Spares		-	-	-	-	-	0.656	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Testing		-	-	-	-	-	0.089	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support		-	-	-	-	-	0.147	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ILS		-	-	-	-	-	0.242	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding/NET		-	-	-	-	-	0.139	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PM Support		-	-	-	-	-	0.247	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Mission Planner Software/Hardware		-	-	-	-	-	0.279	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>6.467</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>6.467</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>6.467</b>			<b>-</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	153	-	-	-	-
	Total Obligation Authority	1.837	-	-	-	-
Army National Guard	Quantity	137	-	-	-	-
	Total Obligation Authority	2.315	-	-	-	-
Army Reserve	Quantity	137	-	-	-	-

**UNCLASSIFIED**

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

**UNCLASSIFIED**

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

Remarks:



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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	20	65	130	0	1	3	4	0	21	3	24

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
R16500 - Mortuary Affairs Systems

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	27.625	26.383	7.384	2.358	-	2.358	3.142	-	-	-	0.000	66.892

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-		-			-			2.358			-			2.358	
M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	P5, P5A		-	-	399.742	66	26.383	492.267	15	7.384	-	-	-	-	-	-	-	-	-	

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
 Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
 R16500 - Mortuary Affairs Systems

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>				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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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R16500 - Mortuary Affairs Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	66	15	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	26.383	7.384	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	26.383	7.384	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	26.383	7.384	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	399.742	492.267	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware MIRCS		-	-	-	367.000	66	24.240	415.000	15	6.225	-	-	0.000	-	-	-	-	-	0.000
Hardware Spare Parts		-	-	-	-	-	0.180	-	-	0.045	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.497	-	-	0.202	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	1.466	-	-	0.912	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			26.383			7.384			0.000			0.000			0.000
<b>Total Flyaway Cost</b>				0.000			26.383			7.384			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			26.383			7.384			-			-			-

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	19	-	-	-	-
	Total Obligation Authority	7.595	-	-	-	-
Army Reserve	Quantity	47	15	-	-	-
	Total Obligation Authority	18.788	7.384	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25				<b>P-1 Line Item Nomenclature:</b> R16500 - Mortuary Affairs Systems					<b>Item Nomenclature:</b> M77700 - MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
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:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 25 **P-1 Line Item Nomenclature:** R16500 - Mortuary Affairs Systems **Aggregated Item Name:** Various

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

**Remarks:**

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 : Combat Service Support Equipment	<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	394	266	-	266	452	424	416	426	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	54.190	31.573	-	31.573	51.149	50.060	50.149	51.167	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	137.538	-	-	-	113.162	118.066	120.551	120.110	Continuing	Continuing

**Description:**

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

The Engineer Equipment Set: Urban Operations, Platoon Set (UOpPS) consists of high technology equipment that provides Military personnel with enhanced capabilities to perform missions in urbanized or complex terrain. The components include thermal scopes, remote viewing instruments, detectors for explosives and gases, portable welders, metal cutting torches, rescue tools, mechanical entry tools, winch, and battery operated drills and saws. It provides engineers and others with specialized tools enabling them to conduct operations in urban environments in a safer, more expedient manner. The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.  
Approved Acquisition Objective (AAO) for Urban Operations, Platoon Set (UOpPS) is 883.

The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) consists of low technology equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. Components include portal blast shield, collapsible lightweight assault ladders, mechanical entry tools, and rappelling gear. This set supports dismounted engineer Soldiers and others in conducting Military Operations in Urban Terrain (MOUT). The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.  
Approved Acquisition Objective (AAO) for Urban Operations, Squad Set (UOpSS) is 2,377.

The Engineer Equipment Set: Hydraulic, Electric, Pneumatic, Operated Equipment (HEPPOE) replaces two legacy systems through modernization, consolidation and optimization. The HEPPOE consists of 2 power units that provide hydraulic, electric and pneumatic power in conjunction with a rapid inventory 13 case tool load (Concrete Chain Saws, Hammer Drill, Sump Pump, Pavement Breakers, etc.) that will enhance the ability to operate in an urban area. More specifically, the HEPPOE supports combat and construction engineer tasks across the entire spectrum of the operation area such as clearing buildings for repair and construction, clearing areas around road constructions, port openings and any other urban areas that require operations.  
Approved Acquisition Objective (AAO) for Hydraulic, Electric, Pneumatic, Operated Equipment (HEPPOE) is 752.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
R70001 - Family Of Engr Combat and Construction Sets

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

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R70110 - HEPPOE	P5, P5A, P21	A	-	-	-	-	-	-	171.296	169	28.949	210.321	28	5.889	-	-	-	210.321	28	5.889
R70120 - URBAN OPERATIONS, PLATOON SET	P5, P5A, P21	A	-	-	-	-	-	-	160.000	86	13.760	194.696	69	13.434	-	-	-	194.696	69	13.434
R70130 - URBAN OPERATIONS, SQUAD SET	P5, P5A, P21	A	-	-	-	-	-	-	82.597	139	11.481	72.485	169	12.250	-	-	-	72.485	169	12.250
<b>Total Gross/Weapon System Cost</b>					-						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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R70110 - HEPPOE

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	169	28	-	28
Gross/Weapon System Cost (\$ in Millions)	-	-	28.949	5.889	-	5.889
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	28.949	5.889	-	5.889
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	28.949	5.889	-	5.889

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	171.296	210.321	-	210.321

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.000	1,341.000	1	1.341	10.000	1	0.010	-	-	0.000	10.000	1	0.010
Program Management		-	-	-	-	-	0.000	-	-	0.000	353.000	1	0.353	-	-	0.000	353.000	1	0.353
† HEPPOE		-	-	-	-	-	0.000	157.000	169	26.533	187.000	28	5.236	-	-	0.000	187.000	28	5.236
Quality Assurance		-	-	-	-	-	0.000	275.000	1	0.275	35.000	1	0.035	-	-	0.000	35.000	1	0.035
Engineering		-	-	-	-	-	0.000	287.000	1	0.287	35.000	1	0.035	-	-	0.000	35.000	1	0.035
System Fielding Support		-	-	-	-	-	0.000	260.000	1	0.260	200.000	1	0.200	-	-	0.000	200.000	1	0.200
Transportation		-	-	-	-	-	0.000	253.000	1	0.253	20.000	1	0.020	-	-	0.000	20.000	1	0.020
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>28.949</b>			<b>5.889</b>			<b>0.000</b>			<b>5.889</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>28.949</b>			<b>5.889</b>			<b>0.000</b>			<b>5.889</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>-</b>			<b>28.949</b>			<b>5.889</b>			<b>-</b>			<b>5.889</b>

Remarks:

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active					
Quantity	-	-	169	28	-
Total Obligation Authority	-	-	28.949	5.889	-

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets	<b>Item Nomenclature:</b> R70110 - HEPPOE
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 25 **P-1 Line Item Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets **Item Nomenclature:** R70110 - HEPPOE

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012											Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013											B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P	
HEPPOE																																
	1	2012	ARMY	169	0	169	-	A -	-	-	-	-	-	-	14	14	14	14	14	14	14	14	14	14	14	14	14	15				
	1	2013	ARMY <sup>(1)</sup>	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	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		



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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 25 **P-1 Line Item Nomenclature:** R70001 - Family Of Engr Combat and Construction Sets **Item Nomenclature:** R70110 - HEPPOE

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
HEPPOE																														
	1	2012	ARMY	169	169	0																								
	1	2013	ARMY <sup>(1)</sup>	28	14	14	2	2	2	2	2	2																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kipper - 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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R70120 - URBAN OPERATIONS, PLATOON SET

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	86	69	-	69
Gross/Weapon System Cost (\$ in Millions)	-	-	13.760	13.434	-	13.434
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	13.760	13.434	-	13.434
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	13.760	13.434	-	13.434

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	160.000	194.696	-	194.696

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.000	965.000	1	0.965	30.000	1	0.030	-	-	0.000	30.000	1	0.030
Program Management		-	-	-	-	-	0.000	-	-	0.000	940.000	1	0.940	-	-	0.000	940.000	1	0.940
† Urban Ops Platoon		-	-	-	-	-	0.000	145.000	86	12.470	173.000	69	11.937	-	-	0.000	173.000	69	11.937
Engineering Support		-	-	-	-	-	0.000	30.000	1	0.030	90.000	1	0.090	-	-	0.000	90.000	1	0.090
Quality Assurance Support		-	-	-	-	-	0.000	30.000	1	0.030	24.000	1	0.024	-	-	0.000	24.000	1	0.024
Transportation		-	-	-	-	-	0.000	90.000	1	0.090	48.000	1	0.048	-	-	0.000	48.000	1	0.048
System Fielding Support		-	-	-	-	-	0.000	175.000	1	0.175	365.000	1	0.365	-	-	0.000	365.000	1	0.365
<b>Total Recurring Cost</b>				0.000			0.000			13.760			13.434			0.000			13.434
<b>Total Flyaway Cost</b>				0.000			0.000			13.760			13.434			0.000			13.434
<b>Gross Weapon System Cost</b>				-			-			13.760			13.434			-			13.434

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	86	17	-	17
	Total Obligation Authority	-	13.760	3.308	-	3.308
Army National Guard	Quantity	-	-	33	-	33
	Total Obligation Authority	-	-	6.428	-	6.428

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R70120 - URBAN OPERATIONS, PLATOON SET

Secondary 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

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25				<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets					<b>Item Nomenclature:</b> R70120 - URBAN OPERATIONS, PLATOON SET			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

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

**P-1 Line Item Nomenclature:**  
R70001 - Family Of Engr Combat and Construction Sets

**Item Nomenclature:**  
R70120 - URBAN OPERATIONS, PLATOON SET

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
Urban Ops Platoon																														
	1	2012	ARMY	86	0	86	-	A -	-	-	7	7	7	7	7	7	7	7	7	7	8	8								
	1	2013	ARMY <sup>(2)</sup>	69	0	69	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	6	6	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	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army																						<b>Date:</b> February 2012								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25										<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets										<b>Item Nomenclature:</b> R70120 - URBAN OPERATIONS, PLATOON SET										
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2014</b>										<b>Fiscal Year 2015</b>													
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 2014</b>										<b>Calendar Year 2015</b>													
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>
Urban Ops Platoon																														
	1	2012	ARMY	86	86	0																								
	1	2013	ARMY <sup>(2)</sup>	69	48	21	6	5	5	5																				
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	KIPPER - GAINESVILLE GA	5	25	50	2	2	3	5	2	2	3	5

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



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R70130 - URBAN OPERATIONS, SQUAD SET

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	139	169	-	169
Gross/Weapon System Cost (\$ in Millions)		-	-	11.481	12.250	-	12.250
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	11.481	12.250	-	12.250
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	11.481	12.250	-	12.250

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	82.597	72.485	-	72.485

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	0.000	822.000	1	0.822	90.000	1	0.090	-	-	0.000	90.000	1	0.090
Program Management		-	-	-	-	-	0.000	-	-	0.000	758.000	1	0.758	-	-	0.000	758.000	1	0.758
† Urban Ops Squad		-	-	-	-	-	0.000	75.489	139	10.493	66.000	169	11.154	-	-	0.000	66.000	169	11.154
Engineering Support		-	-	-	-	-	0.000	20.000	1	0.020	60.000	1	0.060	-	-	0.000	60.000	1	0.060
Quality Assurance Support		-	-	-	-	-	0.000	20.000	1	0.020	16.000	1	0.016	-	-	0.000	16.000	1	0.016
System Fielding Support		-	-	-	-	-	0.000	26.000	1	0.026	122.000	1	0.122	-	-	0.000	122.000	1	0.122
Transportation		-	-	-	-	-	0.000	100.000	1	0.100	50.000	1	0.050	-	-	0.000	50.000	1	0.050
<b>Total Recurring Cost</b>				0.000			0.000			11.481			12.250			0.000			12.250
<b>Total Flyaway Cost</b>				0.000			0.000			11.481			12.250			0.000			12.250
<b>Gross Weapon System Cost</b>				-			-			11.481			12.250			-			12.250

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	139	53	-	53
	Total Obligation Authority	-	11.481	3.840	-	3.840
Army National Guard	Quantity	-	-	58	-	58
	Total Obligation Authority	-	-	4.205	-	4.205

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R70130 - URBAN OPERATIONS, SQUAD SET

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	-	-	58	-	58
	Total Obligation Authority	-	-	4.205	-	4.205

**UNCLASSIFIED**

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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

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

**P-1 Line Item Nomenclature:**  
R70001 - Family Of Engr Combat and Construction Sets

**Item Nomenclature:**  
R70130 - URBAN OPERATIONS, SQUAD SET

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Urban Ops Squad																															
	1	2012	ARMY	139	0	139	-	A -	-	-	11	11	11	11	11	12	12	12	12	12	12	12									
	1	2013	ARMY <sup>(3)</sup>	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	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army																	<b>Date:</b> February 2012													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25							<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets										<b>Item Nomenclature:</b> R70130 - URBAN OPERATIONS, SQUAD SET													
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2014</b>										<b>Fiscal Year 2015</b>													
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 2014</b>										<b>Calendar Year 2015</b>						<b>B A L</b>							
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>		<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>
Urban Ops Squad																														
	1	2012	ARMY	139	139	0																								
	1	2013	ARMY <sup>(3)</sup>	169	112	57	14	14	14	15																				
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> R70001 - Family Of Engr Combat and Construction Sets	<b>Item Nomenclature:</b> R70130 - URBAN OPERATIONS, SQUAD SET

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	KIPPER - GAINESVILLE GA	10	25	50	1	2	3	5	1	2	3	5

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
 Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
 ML5301 - Items Less Than \$5M (Eng Spt)

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

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					To Complete	Total
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017			
Procurement Quantity (Each)	-	1,233	783	818	-	818	422	709	521	281	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	98.735	31.243	12.482	14.093	-	14.093	9.179	8.775	4.365	4.641	Continuing	Continuing	

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25.339	15.941	17.229	-	17.229	21.751	12.377	8.378	16.516	Continuing	Continuing

**Description:**

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

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

**Pioneer Support Set:** This tool set will provide support to the other Pioneer sets by providing a more tailored tool load to the specific needs of the Soldier. Components include drum de-header, pry bars, nibbler, posthole digger, pulleys, rakes, shovels, tarps, winch, sharpener for chain saw blades and other equipment. Approved Acquisition Objective (AAO) for Pioneer Support Set is 1,748.

**Pioneer Sapper Set:** Provides tools and equipment for air assault and light engineering squads to perform expedient bridge repair, construct field fortifications and erect barbed wire entanglements; construct, maintain and rehabilitate crossing site entrances/exits and bypasses, and construct combat trails. Some components within the kit are shovels, picks, axes, saws, bolt cutters, gloves, post hole digger, files, hammers, machetes, pliers, rappelling kits, assault ladders, mine bonnets, and mine grapnels. Approved Acquisition Objective (AAO) for Pioneer Sapper Set is 1,071.

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 25 :  
Combat Service Support Equipment

**P-1 Line Item Nomenclature:**  
ML5301 - Items Less Than \$5M (Eng Spt)

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

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

Pioneer Land Clearing and Building Erection Set: Provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand tools and pioneer tools to enable engineer squads to perform individual and collective tasks in a timely manner, such as construction of field fortifications and protective shelters; construction operations in restricted terrain, construction of individual Soldier and critical asset survivability positions; obstacle emplacement and obstacle marking.  
Approved Acquisition Objective (AAO) for Pioneer Land Clearing and Building Erection set is 805.

Diving Equipment: The critical life support and safety related sets include Underwater Construction Set, Underwater Photo Set, Scuba SPT A and Scuba SPT B, Air Compressor, Surface Swimmer Support Set, Individual Swimmer Support Set, Deep Sea Set, and Closed & Open Circuit Set. Engineer divers support Corps/Theater level operations as a force multiplier by performing current diving missions in South West Asia to include debris removal, bridge construction, salvage operations, underwater mine and explosive detection, and personnel recovery operations. Special operations dive teams use the sets for Clandestine Combat waterborne infiltration/ex-filtration and to aid in search and recovery operations.  
Approved Acquisition Objective (AAO) for DES Underwater Construction-Diving is 10.  
Approved Acquisition Objective (AAO) for Air Compressor-Diving is 262.

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

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
ML5301 - Items Less Than \$5M (Eng Spt)	P5, P5A		-	-	-	25.339	1,233	31.243	15.941	783	12.482	17.229	818	14.093	-	-	-	17.229	818	14.093
<b>Total Gross/Weapon System Cost</b>					<b>98.735</b>			<b>31.243</b>			<b>12.482</b>			<b>14.093</b>			<b>-</b>			<b>14.093</b>

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25	<b>P-1 Line Item Nomenclature:</b> ML5301 - Items Less Than \$5M (Eng Spt)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> ML5301 - Items Less Than \$5M (Eng Spt)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	1,233	783	818	-	818
Gross/Weapon System Cost (\$ in Millions)	-	31.243	12.482	14.093	-	14.093
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	31.243	12.482	14.093	-	14.093
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	31.243	12.482	14.093	-	14.093

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25.339	15.941	17.229	-	17.229

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Hardware Cost																			
Recurring Cost																			
Program Management		-	-	-	212.000	1	0.212	434.000	1	0.434	773.000	1	0.773	-	-	0.000	773.000	1	0.773
† Firefighting Protection Equipment		-	-	-	-	-	0.000	-	-	0.000	5.000	186	0.930	-	-	0.000	5.000	186	0.930
† Firefighter Individual Requirements		-	-	-	67.708	72	4.875	65.563	48	3.147	19.000	251	4.769	-	-	0.000	19.000	251	4.769
† Pioneer Support Set W48074		-	-	-	14.069	144	2.026	13.363	234	3.127	14.000	151	2.114	-	-	0.000	14.000	151	2.114
† Pioneer Sapper Set W59240		-	-	-	17.448	29	0.506	13.353	184	2.457	14.000	134	1.876	-	-	0.000	14.000	134	1.876
† Hazard ID and Marking Set M49483		-	-	-	10.087	69	0.696	11.000	228	2.508	11.000	10	0.110	-	-	0.000	11.000	10	0.110
† Pioneer Land Cling and Bldg Erect		-	-	-	8.000	62	0.496	9.090	89	0.809	9.000	59	0.531	-	-	0.000	9.000	59	0.531
† Air Compressor (Diving)		-	-	-	40.000	57	2.280	-	-	0.000	40.000	24	0.960	-	-	0.000	40.000	24	0.960
† DES Underwater Construction-Diving		-	-	-	-	-	0.000	-	-	0.000	500.000	3	1.500	-	-	0.000	500.000	3	1.500
† Hydraulic-Electric-Pneumatic-POE		-	-	-	177.000	27	4.779	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Urban Operations-Platoon Kit		-	-	-	157.643	14	2.207	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Urban Operations-Squad Set		-	-	-	59.000	45	2.655	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 25		<b>P-1 Line Item Nomenclature:</b> ML5301 - Items Less Than \$5M (Eng Spt)
		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> ML5301 - Items Less Than \$5M (Eng Spt)

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

**Remarks:**

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

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

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 30 : Petroleum Equipment	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1,296	571	208	3	211	497	673	583	504	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,210.926	218.551	75.457	36.266	2.119	38.385	66.328	93.778	87.714	75.551	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	168.635	132.149	174.356	706.333	181.919	133.457	139.343	150.453	149.903	Continuing	Continuing

**Description:**

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

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

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

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

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

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 30 : Petroleum Equipment

**P-1 Line Item Nomenclature:**  
MA6000 - Distribution Systems, Petroleum & Water

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

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M18100 - FWD AREA WTR POINT SUP SYSTEM	P5, P5A, P21	A	-	-	-	52.306	147	7.689	-	-	-	-	-	-	-	-	-	-	-	-
M60300 - FUEL SYSTEM SUPPLY POINT	P5, P5A, P21	A	-	-	-	711.847	124	88.269	861.500	4	3.446	-	-	-	706.333	3	2.119	706.333	3	2.119
R02600 - Modular Fuel System (MFS)	P5, P5A, P21	A	-	-	-	120.719	349	42.131	144.468	216	31.205	184.945	127	23.488	-	-	-	184.945	127	23.488
R38100 - HIPPO WATER DISTRIBUTION SYSTEM	P5, P5A, P21	A	-	-	-	148.794	360	53.566	156.480	148	23.159	157.753	81	12.778	-	-	-	157.753	81	12.778
R38101 - Unit Water Pod System (Camel)	P5, P5A, P21	B	-	-	-	85.114	316	26.896	86.931	203	17.647	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>1,210.926</b>			<b>218.551</b>			<b>75.457</b>			<b>36.266</b>			<b>2.119</b>			<b>38.385</b>

\*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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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M18100 - FWD AREA WTR POINT SUP SYSTEM

<b>Resource Summary</b>		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	147	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	7.689	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	7.689	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	7.689	-	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	52.306	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Fwd Area Wtr Poin Sup Sys (FAWPSS)		-	-	-	50.000	147	7.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.284	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.055	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			7.689			0.000			0.000			0.000			0.000
<b>Total Flyaway Cost</b>				0.000			7.689			0.000			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			7.689			-			-			-			-

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	89	-	-	-	-
	Total Obligation Authority	4.626	-	-	-	-
Army National Guard	Quantity	23	-	-	-	-
	Total Obligation Authority	1.215	-	-	-	-
Army Reserve	Quantity	35	-	-	-	-
	Total Obligation Authority	1.848	-	-	-	-



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

**Remarks:**

**UNCLASSIFIED**

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

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011												Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

Fwd Area Wtr Poin Sup Sys (FAWPSS)																													
1	2011	ARMY	147	0	147	-	-	-	-	-	-	-	A -	-	-	-	12	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 N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Sierra Army Depot - Herlong, CA	2	10	50	0	9	4	13	0	4	4	8

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M60300 - FUEL SYSTEM SUPPLY POINT

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	124	4	-	3	3
Gross/Weapon System Cost (\$ in Millions)		-	88.269	3.446	-	2.119	2.119
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	88.269	3.446	-	2.119	2.119
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	88.269	3.446	-	2.119	2.119

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	711.847	861.500	-	706.333	706.333

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† FSSP 120K WEI		-	-	-	633.000	45	28.485	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† FSSP 300K WEI		-	-	-	749.000	27	20.223	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† FSSP 120K SIAD		-	-	-	674.000	48	32.352	-	-	0.000	-	-	0.000	663.000	3	1.989	663.000	3	1.989
† FSSP 300K SIAD		-	-	-	840.000	4	3.360	848.000	4	3.392	-	-	0.000	-	-	-	-	-	0.000
System Engineering/Program Management		-	-	-	-	-	3.038	-	-	0.044	-	-	0.000	-	-	0.120	-	-	0.120
Fielding		-	-	-	-	-	0.811	-	-	0.010	-	-	0.000	-	-	0.010	-	-	0.010
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>88.269</b>			<b>3.446</b>			<b>0.000</b>			<b>2.119</b>			<b>2.119</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>88.269</b>			<b>3.446</b>			<b>0.000</b>			<b>2.119</b>			<b>2.119</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>88.269</b>			<b>3.446</b>			<b>-</b>			<b>2.119</b>			<b>2.119</b>

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	46	3	-	3	3
	Total Obligation Authority	37.594	2.584	-	2.119	2.119
Army National Guard	Quantity	44	-	-	-	-
	Total Obligation Authority	16.277	-	-	-	-
Army Reserve	Quantity	34	1	-	-	-
	Total Obligation Authority	34.398	0.862	-	-	-

**UNCLASSIFIED**

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

**Remarks:**



**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army												<b>Date:</b> February 2012											
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30						<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water												<b>Item Nomenclature:</b> M60300 - FUEL SYSTEM SUPPLY POINT					

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
FSSP 120K WEI																														
	1	2011	ARMY	45	45	0																								
FSSP 300K WEI																														
	2	2011	ARMY	27	27	0																								
FSSP 120K SIAD																														
	3	2011	ARMY	48	48	0																								
✓	3	2013	ARMY	3	0	3	-	-	-	-	-	A	-	-	-	-	1	1	1											
FSSP 300K SIAD																														
	4	2011	ARMY	4	4	0																								
	4	2012	ARMY	4	4	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water	<b>Item Nomenclature:</b> M60300 - FUEL SYSTEM SUPPLY POINT

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	West Electronics, Inc. - Poplar, MT	4	6	8	0	3	4	7	0	3	4	7
2	West Electronics, Inc. - Poplar, MT	4	6	8	0	3	4	7	0	3	4	7
3	Sierra Army Depot - Herlong, CA	1	6	8	0	8	4	12	0	8	4	12
4	Sierra Army Depot - Herlong, CA	1	6	8	0	8	4	12	0	8	4	12

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



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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R02600 - Modular Fuel System (MFS)

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	349	216	127	-	127
Gross/Weapon System Cost (\$ in Millions)		-	42.131	31.205	23.488	-	23.488
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	42.131	31.205	23.488	-	23.488
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	42.131	31.205	23.488	-	23.488

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	120.719	144.468	184.945	-	184.945

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Pump Rack Modules		-	-	-	-	-	0.000	-	-	0.000	454.000	27	12.258	-	-	0.000	454.000	27	12.258
† Tank Rack Modules		-	-	-	112.000	349	39.088	122.000	216	26.352	98.000	100	9.800	-	-	0.000	98.000	100	9.800
Engineering Changes		-	-	-	-	-	0.000	-	-	1.000	-	-	0.150	-	-	0.000	-	-	0.150
System Engineering/ Program Management		-	-	-	-	-	0.745	-	-	0.868	-	-	0.550	-	-	0.000	-	-	0.550
System Test & Evaluation, Production		-	-	-	-	-	1.500	-	-	2.100	-	-	0.350	-	-	0.000	-	-	0.350
Fielding		-	-	-	-	-	0.798	-	-	0.885	-	-	0.380	-	-	0.000	-	-	0.380
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>42.131</b>			<b>31.205</b>			<b>23.488</b>			<b>0.000</b>			<b>23.488</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>42.131</b>			<b>31.205</b>			<b>23.488</b>			<b>0.000</b>			<b>23.488</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>42.131</b>			<b>31.205</b>			<b>23.488</b>			<b>-</b>			<b>23.488</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	349	133	63	-	63
	Total Obligation Authority	42.131	20.205	11.744	-	11.744
Army National Guard	Quantity	-	83	64	-	64
	Total Obligation Authority	-	11.000	11.744	-	11.744

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**



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**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 30 **P-1 Line Item Nomenclature:** MA6000 - Distribution Systems, Petroleum & Water **Item Nomenclature:** R02600 - Modular Fuel System (MFS)

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Pump Rack Modules																														
	1	2013	ARMY (1)	27	6	21	2	2	2	2	2	2	3	3	3															
Tank Rack Modules																														
	2	2011	ARMY (2)	349	349	0																								
	2	2012	ARMY (3)	216	216	0																								
	3	2013	ARMY (4)	100	45	55	15	15	15	10																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R38100 - HIPPO WATER DISTRIBUTION SYSTEM

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	360	148	81	-	81
Gross/Weapon System Cost (\$ in Millions)		-	53.566	23.159	12.778	-	12.778
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	53.566	23.159	12.778	-	12.778
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	53.566	23.159	12.778	-	12.778

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	148.794	156.480	157.753	-	157.753

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† HIPPO		-	-	-	143.000	360	51.480	146.000	148	21.608	149.000	81	12.069	-	-	0.000	149.000	81	12.069
Engineering Changes		-	-	-	-	-	0.000	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	1.330	-	-	0.751	-	-	0.539	-	-	0.000	-	-	0.539
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.255	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.756	-	-	0.395	-	-	0.170	-	-	0.000	-	-	0.170
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>53.566</b>			<b>23.159</b>			<b>12.778</b>			<b>0.000</b>			<b>12.778</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>53.566</b>			<b>23.159</b>			<b>12.778</b>			<b>0.000</b>			<b>12.778</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>53.566</b>			<b>23.159</b>			<b>12.778</b>			<b>-</b>			<b>12.778</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	143	68	22	-	22
	Total Obligation Authority	21.090	10.663	3.472	-	3.472
Army National Guard	Quantity	108	40	48	-	48
	Total Obligation Authority	16.163	6.248	7.611	-	7.611
Army Reserve	Quantity	109	40	11	-	11

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R38100 - HIPPO WATER DISTRIBUTION SYSTEM

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Total Obligation Authority	16.313	6.248	1.695	-	1.695

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30			<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water					<b>Item Nomenclature:</b> R38100 - HIPPO WATER DISTRIBUTION SYSTEM				
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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**

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

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
HIPPO																														
	1	2011	ARMY	360	0	360	-	-	-	-	-	-	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30			
	2	2012	ARMY	148	0	148	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	100	
	2	2013	ARMY <sup>(5)</sup>	81	0	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	81		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule: PB 2013 Army</b>																						<b>Date:</b> February 2012									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30										<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water										<b>Item Nomenclature:</b> R38100 - HIPPO WATER DISTRIBUTION SYSTEM											
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2014</b>										<b>Fiscal Year 2015</b>														
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 2014</b>										<b>Calendar Year 2015</b>														
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>B A L</b>
HIPPO																															
	1	2011	ARMY	360	360	0																									
	2	2012	ARMY	148	48	100	12	12	12	12	13	13	13	13																	
	2	2013	ARMY <sup>(5)</sup>	81	0	81	-	-	-	3	2	2	2	2	15	15	15	15	10												
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Mil-Mar Century - Dayton	10	30	52	0	9	12	21	0	6	12	18
2	TBD - TBD	10	30	52	0	9	12	21	0	4	12	16

**Remarks:**

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

<sup>(5)</sup>BASE

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R38101 - Unit Water Pod System (Camel)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	316	203	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	26.896	17.647	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	26.896	17.647	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	26.896	17.647	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	85.114	86.931	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
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
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>26.896</b>			<b>17.647</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>26.896</b>			<b>17.647</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>26.896</b>			<b>17.647</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	241	113	-	-	-
	Total Obligation Authority	20.512	7.679	-	-	-
Army National Guard	Quantity	75	90	-	-	-
	Total Obligation Authority	6.384	5.200	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	4.768	-	-	-

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012												
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30						<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water													<b>Item Nomenclature:</b> R38101 - Unit Water Pod System (Camel)						

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013												Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Camel II																															
	1	2011	ARMY (6)	316	0	316	-	-	-	-	-	-	-	-	26	26	26	26	26	26	26	26	26	27	27	27	27				
	1	2012	ARMY (7)	203	0	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	17	17	17	135
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army															<b>Date:</b> February 2012									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30										<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water										<b>Item Nomenclature:</b> R38101 - Unit Water Pod System (Camel)				

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Camel II																														
	1	2011	ARMY (6)	316	316	0																								
	1	2012	ARMY (7)	203	68	135	17	17	17	17	17	17	17	16																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 30	<b>P-1 Line Item Nomenclature:</b> MA6000 - Distribution Systems, Petroleum & Water	<b>Item Nomenclature:</b> R38101 - Unit Water Pod System (Camel)

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

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



**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 35 :  
 Water Equipment

**P-1 Line Item Nomenclature:**  
 R05600 - Water Purification Systems

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	0.000	330.490
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	0.000	330.490
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	330.490	-	-	-	-	-	-	-	-	-	0.000	330.490

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Family of Water Purification Systems consists of the 1500 Gallons Per Hour (GPH) Tactical Water Purification System (TWPS), and the Lightweight Water Purifier (LWP). The water purification rates for these two systems range from 125 GPH to 1,500 GPH. Both the 1500 TWPS and the LWP are a part of the Stryker Brigade Combat Team (SBCT). Features of each system follows:

The 1,500 GPH Tactical Water Purification System (TWPS) is a modern water purification system that replaces the aged 600 GPH Reverse Osmosis Water Purification Unit (ROWPU). The 1500 TWPS is a force multiplier because each 1500 TWPS eliminates one 600 ROWPU crew. The 1500 TWPS is mounted on an International Standards Organization (ISO) frame flat rack and transported by the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS) or Palletized Loading System (PLS). This modular configuration gives the 1500 TWPS the capability of rapid deployment and recovery. The Army Acquisition Objective AAO) is 318 systems.

The Lightweight Water Purification System (LWP) is a new water purification capability for the Army. It is a portable water purifier developed for use during early entry, rapid tactical movement and during independent operations such as Special Operations Forces (SOF), temporary medical facilities, emergency operations, disaster relief, and/or similar forward area operations. It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With Nuclear, Biological and Chemical (NBC) treatment components, it can also produce potable water from NBC contaminated water. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) transportable system consists of 8 modules, a triple container (TRICON) for storage and transportation, and cold weather kit. Once employed, one Soldier can maintain and operate the system. The AAO of 586 systems is complete.

**Justification:**

FY13 funding is not required.

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

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

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

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

**Description:**

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

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

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

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

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 40 : Medical Equipment

**P-1 Line Item Nomenclature:**  
 MN1000 - Combat Support Medical

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

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	598	1,548	624	-	624
	Total Obligation Authority	12.914	24.010	12.300	-	12.300

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MB1100 - FIELD MEDICAL EQUIPMENT - Medical ASIOE	P5, P5A		-	-	-	13.290	2,925	38.874	14.377	3,512	50.492	17.596	1,938	34.101	-	-	-	17.596	1,938	34.101
MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical	P5		-	-	-						17.969									
<b>Total Gross/Weapon System Cost</b>					<b>937.314</b>			<b>38.874</b>			<b>68.461</b>			<b>34.101</b>			-			<b>34.101</b>

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

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

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

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	2,925	3,512	1,938	-	1,938
Gross/Weapon System Cost (\$ in Millions)	-	38.874	50.492	34.101	-	34.101
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	38.874	50.492	34.101	-	34.101
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	38.874	50.492	34.101	-	34.101

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	13.290	14.377	17.596	-	17.596

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Ambulatory care equipment		-	-	-	13.995	427	5.976	13.401	322	4.315	12.172	501	6.098	-	-	0.000	12.172	501	6.098
† Dental equipment		-	-	-	21.575	73	1.575	17.905	359	6.428	23.339	112	2.614	-	-	0.000	23.339	112	2.614
† Diagnostic Imaging equipment		-	-	-	43.587	300	13.076	52.475	299	15.690	59.721	183	10.929	-	-	0.000	59.721	183	10.929
† Laboratory science equipment		-	-	-	5.667	696	3.944	8.245	212	1.748	14.722	209	3.077	-	-	0.000	14.722	209	3.077
† Nursing equipment		-	-	-	8.590	229	1.967	9.908	218	2.160	10.429	203	2.117	-	-	0.000	10.429	203	2.117
† Ophthalmology/optometry equipment		-	-	-	7.241	166	1.202	13.852	27	0.374	9.545	11	0.105	-	-	0.000	9.545	11	0.105
† Oxygen Generation equipment		-	-	-	22.851	67	1.531	26.200	85	2.227	10.537	108	1.138	-	-	0.000	10.537	108	1.138
† Surgical equipment		-	-	-	14.738	535	7.885	11.118	1,345	14.954	13.349	593	7.916	-	-	0.000	13.349	593	7.916
† Water Distribution		-	-	-	3.977	432	1.718	4.025	645	2.596	5.944	18	0.107	-	-	0.000	5.944	18	0.107
<b>Total Recurring Cost</b>				0.000			38.874			50.492			34.101			0.000			34.101
<b>Total Flyaway Cost</b>				0.000			38.874			50.492			34.101			0.000			34.101
<b>Gross Weapon System Cost</b>				-			38.874			50.492			34.101			-			34.101

Remarks:

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	1,821	1,665	1,041	-	1,041

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

Secondary 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

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 40	<b>P-1 Line Item Nomenclature:</b> MN1000 - Combat Support Medical	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MX0003 - DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	-	17.969	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	17.969	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	17.969	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Medical Evacuation MEP		-	-	-	-	-	0.000	-	-	17.969	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			0.000			17.969			0.000			0.000			0.000
Total Flyaway Cost				0.000			0.000			17.969			0.000			0.000			0.000
Gross Weapon System Cost				-			-			17.969			-			-			-

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	-	17.969	-	-	-

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 40 :  
Medical Equipment

**P-1 Line Item Nomenclature:**  
G13010 - MEDEVAC Misson Equipment Package (MEP)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	51	-	51	168	-	-	-	0	219
Gross/Weapon System Cost (\$ in Millions)	-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	20.540	-	20.540	35.318	16.132	20.068	21.029	0.000	113.087

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	402.745	-	402.745	210.226	-	-	-	0.000	0.516

**Description:**

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

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

Item Schedule	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G13010 - MEDEVAC Misson Equipment Package (MEP)	P5, P5A	-	-	-	-	-	-	-	-	-	402.745	51	20.540	-	-	-	402.745	51	20.540
<b>Total Gross/Weapon System Cost</b>				-			-			-			20.540			-			20.540

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

**Justification:**



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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 40	<b>P-1 Line Item Nomenclature:</b> G13010 - MEDEVAC Misson Equipment Package (MEP)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G13010 - MEDEVAC Misson Equipment Package (MEP)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	51	-	51
Gross/Weapon System Cost (\$ in Millions)		-	-	-	20.540	-	20.540
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	-	20.540	-	20.540
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	-	20.540	-	20.540

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	402.745	-	402.745

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 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

Remarks:

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

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

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 : Maintenance Equipment	<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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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)	-	1,098	360	20	4	24	19	60	193	179	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,093.036	180.593	41.701	2.495	0.428	2.923	2.283	20.455	20.900	17.406	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

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

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

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

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 :  
Maintenance Equipment

**P-1 Line Item Nomenclature:**  
G05301 - Mobile Maintenance Equipment Systems

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

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

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G05302 - FORWARD REPAIR SYSTEM (FRS)	P5, P5A, P21	A	-	-	-	-	200	59.790	-	30	8.376	-	-	-	-	-	-	-	-	-
G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)	P5, P5A, P21		-	-	-	-	-	23.718	-	62	4.520	-	20	2.495	-	4	0.428	-	24	2.923
M61500 - Shop Equipment, Contact Maintenance (SECM)	P5, P5A, P21		-	-	-	-	533	30.790	-	233	20.428	-	-	-	-	-	-	-	-	-
MA9650 - Standard Automotive Tool Set (SATS)	P5, P5A, P21		-	-	-	-	365	66.295	-	35	8.377	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>1,093.036</b>			<b>180.593</b>			<b>41.701</b>			<b>2.495</b>			<b>0.428</b>			<b>2.923</b>

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45	<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G05302 - FORWARD REPAIR SYSTEM (FRS)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	200	30	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	59.790	8.376	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	59.790	8.376	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	59.790	8.376	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
ECPs		-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Documentation		-	-	-	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support		-	-	-	-	-	0.366	-	-	0.040	-	-	0.000	-	-	-	-	-	0.000
Quality Assurance Support		-	-	-	-	-	0.087	-	-	0.045	-	-	0.000	-	-	-	-	-	0.000
Program Management Support		-	-	-	-	-	0.897	-	-	0.061	-	-	0.000	-	-	-	-	-	0.000
Authorized Stockage Level		-	-	-	-	-	0.253	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Transportation		-	-	-	-	-	1.356	-	-	0.080	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			3.309			0.226			0.000					0.000	0.000
<b>Total Flyaway Cost</b>				0.000			3.309			0.226			0.000					0.000	0.000
Hardware Cost																			
Non Recurring Cost																			
† Forward Repair System		-	-	-	266.000	200	53.200	270.000	30	8.100	-	-	0.000	-	-	-	-	-	0.000
† HSTRU		-	-	-	118.095	21	2.480	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Non Recurring Cost</b>				0.000			55.680			8.100			0.000					0.000	0.000
<b>Total Hardware Cost</b>				0.000			55.680			8.100			0.000					0.000	0.000
Package/Fielding Cost																			
Recurring Cost																			

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45						<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G05302 - FORWARD REPAIR SYSTEM (FRS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
System Fielding Support		-	-	-	-	-	0.801	-	-	0.050	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			0.801			0.050			0.000			0.000			0.000
<i>Total Package Fielding Cost</i>				0.000			0.801			0.050			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			<b>59.790</b>			<b>8.376</b>			-			-			-

Remarks:

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



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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45				<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems					<b>Item Nomenclature:</b> G05302 - FORWARD REPAIR SYSTEM (FRS)			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army															<b>Date:</b> February 2012									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45							<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems										<b>Item Nomenclature:</b> G05302 - FORWARD REPAIR SYSTEM (FRS)							

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Forward Repair System																														
	1	2011	ARMY	200	200	0																								
	1	2012	ARMY	30	9	21	3	3	3	2	2	2	2	2	2															
HSTRU																														
	2	2011	ARMY	21	21	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Rock Island Arsenal - Rock Island, IL	1	10	37	3	3	7	10	3	3	7	10
2	MANDUS - Rock Island, IL	1	4	20	3	3	3	6	3	3	3	6

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

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

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	62	20	4	24
Gross/Weapon System Cost (\$ in Millions)		-	23.718	4.520	2.495	0.428	2.923
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	23.718	4.520	2.495	0.428	2.923
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	23.718	4.520	2.495	0.428	2.923

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Engineering Change Proposals		-	-	-	-	-	0.700	-	-	0.000	-	-	0.030	-	-	0.000	-	-	0.030
Quality Assurance Support		-	-	-	-	-	0.100	-	-	0.041	-	-	0.041	-	-	0.000	-	-	0.041
Program Support		-	-	-	-	-	0.350	-	-	0.127	-	-	0.125	-	-	0.000	-	-	0.125
Engineering Support		-	-	-	-	-	0.200	-	-	0.075	-	-	0.077	-	-	0.000	-	-	0.077
Transportation		-	-	-	-	-	0.300	-	-	0.082	-	-	0.060	-	-	0.000	-	-	0.060
Total Recurring Cost				0.000			1.650			0.325			0.333			0.000			0.333
Total Flyaway Cost				0.000			1.650			0.325			0.333			0.000			0.333
Hardware Cost																			
Non Recurring Cost																			
† Hydraulic Systems Test and Repair Unit		-	-	-	-	-	21.568	66.452	62	4.120	100.100	20	2.002	107.000	4	0.428	101.250	24	2.430
Total Non Recurring Cost				0.000			21.568			4.120			2.002			0.428			2.430
Total Hardware Cost				0.000			21.568			4.120			2.002			0.428			2.430
Package/Fielding Cost																			
Recurring Cost																			
System Fielding Support		-	-	-	-	-	0.500	-	-	0.075	-	-	0.160	-	-	0.000	-	-	0.160
Total Recurring Cost				0.000			0.500			0.075			0.160			0.000			0.160
Total Package Fielding Cost				0.000			0.500			0.075			0.160			0.000			0.160

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			23.718			4.520			2.495			0.428			2.923

**Remarks:**

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

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45				<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems				<b>Item Nomenclature:</b> G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)				
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45						<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems													<b>Item Nomenclature:</b> G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)												

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
Hydraulic Systems Test and Repair Unit																																	
	1	2012	ARMY	62	0	62	-	A -	-	-	-	-	-	6	6	5	5	5	5	5	5	5	5	5	5	5	5						
	1	2013	ARMY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	2	2	2	2	2	2	2	12
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45						<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems													<b>Item Nomenclature:</b> G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)												

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014												Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Hydraulic Systems 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 L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45	<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems	<b>Item Nomenclature:</b> G39200 - Hydraulic Systems Test and Repair Unit (HSTRU)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	MANDUS Group - Rock Island IL	1	10	18	0	2	5	7	0	2	5	7

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45	<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M61500 - Shop Equipment, Contact Maintenance (SECM)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	533	233	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	30.790	20.428	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	30.790	20.428	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	30.790	20.428	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
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
<b>Total Recurring Cost</b>				0.000			1.084			1.322			0.000			0.000			0.000
<b>Total Flyaway Cost</b>				0.000			1.084			1.322			0.000			0.000			0.000
Hardware Cost																			
Non Recurring Cost																			
† Shop Equip Contact Maintenance		-	-	-	52.734	533	28.107	79.000	233	18.407	-	-	0.000	-	-	-	-	-	0.000
<b>Total Non Recurring Cost</b>				0.000			28.107			18.407			0.000			0.000			0.000
<b>Total Hardware Cost</b>				0.000			28.107			18.407			0.000			0.000			0.000
Package/Fielding Cost																			
Recurring Cost																			
Fielding		-	-	-	-	-	1.599	-	-	0.699	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			1.599			0.699			0.000			0.000			0.000
<b>Total Package Fielding Cost</b>				0.000			1.599			0.699			0.000			0.000			0.000

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45						<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M61500 - Shop Equipment, Contact Maintenance (SECM)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			30.790			20.428			-			-			-

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	87	128	-	-	-
	Total Obligation Authority	11.701	8.050	-	-	-
Army National Guard	Quantity	417	100	-	-	-
	Total Obligation Authority	15.395	11.157	-	-	-
Army Reserve	Quantity	29	5	-	-	-
	Total Obligation Authority	3.694	1.221	-	-	-

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45				<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems					<b>Item Nomenclature:</b> M61500 - Shop Equipment, Contact Maintenance (SECM)			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45						<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems													<b>Item Nomenclature:</b> M61500 - Shop Equipment, Contact Maintenance (SECM)												

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011													Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Shop Equip Contact Maintenance																																
	1	2011	ARMY	533	0	533	-	-	-	A -	45	45	45	45	45	44	44	44	44	44	44	44										
	1	2012	ARMY	233	0	233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	20	20	20	20	20	19	19	19	76	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army																						<b>Date:</b> February 2012														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45										<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems										<b>Item Nomenclature:</b> M61500 - Shop Equipment, Contact Maintenance (SECM)																
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2013</b>															<b>Fiscal Year 2014</b>														
							<b>Calendar Year 2013</b>															<b>Calendar Year 2014</b>														
<b>O</b>	<b>C</b>	<b>MFR</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC</b>	<b>ACCEP</b>	<b>BAL</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>B</b>				
<b>O</b>	<b>C</b>	<b>Ref #</b>	<b></b>	<b>QTY</b>	<b>TO 1</b>	<b>PRIOR</b>	<b>DUE</b>	<b>C</b>	<b>O</b>	<b>V</b>	<b>E</b>	<b>A</b>	<b>E</b>	<b>A</b>	<b>A</b>	<b>U</b>	<b>U</b>	<b>U</b>	<b>E</b>	<b>C</b>	<b>O</b>	<b>V</b>	<b>E</b>	<b>A</b>	<b>E</b>	<b>A</b>	<b>A</b>	<b>U</b>	<b>U</b>	<b>A</b>	<b>S</b>	<b>A</b>				
Shop Equip Contact Maintenance																																				
		1	2011	ARMY	533	533	0																													
		1	2012	ARMY	233	157	76	19	19	19	19																									
								<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>					
								<b>C</b>	<b>O</b>	<b>E</b>	<b>A</b>	<b>E</b>	<b>A</b>	<b>A</b>	<b>A</b>	<b>U</b>	<b>U</b>	<b>U</b>	<b>E</b>	<b>C</b>	<b>O</b>	<b>V</b>	<b>E</b>	<b>A</b>	<b>E</b>	<b>A</b>	<b>A</b>	<b>U</b>	<b>U</b>	<b>A</b>	<b>S</b>					
								<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	<b>P</b>	<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	<b>P</b>					

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45	<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems	<b>Item Nomenclature:</b> M61500 - Shop Equipment, Contact Maintenance (SECM)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Rock Island Arsenal - Rock Island, IL	5	20	70	1	3	9	12	1	4	1	5

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



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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45	<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA9650 - Standard Automotive Tool Set (SATS)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	365	35	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	66.295	8.377	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	66.295	8.377	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	66.295	8.377	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000
Quality Assurance Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			0.610			0.662			0.000						0.000
<b>Total Flyaway Cost</b>				0.000			0.610			0.662			0.000						0.000
Hardware Cost																			
Non Recurring Cost																			
† Standard Automotive Tool Set		-	-	-	179.000	365	65.335	214.000	35	7.490	-	-	0.000	-	-	-	-	-	0.000
<b>Total Non Recurring Cost</b>					0.000		65.335			7.490			0.000						0.000
<b>Total Hardware Cost</b>					0.000		65.335			7.490			0.000						0.000
PackageFielding Cost																			
Recurring Cost																			
System Fielding Support		-	-	-	-	-	0.350	-	-	0.225	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>					0.000		0.350			0.225			0.000						0.000
<b>Total Package Fielding Cost</b>					0.000		0.350			0.225			0.000						0.000
<b>Gross Weapon System Cost</b>					-		66.295			8.377			-						-

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45	<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA9650 - Standard Automotive Tool Set (SATS)

<b>Remarks:</b>						
<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	123	-	-	-	-
	Total Obligation Authority	30.446	-	-	-	-
Army National Guard	Quantity	204	35	-	-	-
	Total Obligation Authority	25.874	8.377	-	-	-
Army Reserve	Quantity	38	-	-	-	-
	Total Obligation Authority	9.975	-	-	-	-

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

**Remarks:**

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45						<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems												<b>Item Nomenclature:</b> MA9650 - Standard Automotive Tool Set (SATS)											

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011												Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Standard Automotive Tool Set																																
	1	2011	ARMY	365	0	365	-	-	A -	-	-	-	-	31	31	31	31	31	30	30	30	30	30	30	30	30	30					
	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	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army																						<b>Date:</b> February 2012									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45										<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems										<b>Item Nomenclature:</b> MA9650 - Standard Automotive Tool Set (SATS)											
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2013</b>										<b>Fiscal Year 2014</b>														
							<b>Calendar Year 2013</b>										<b>Calendar Year 2014</b>														
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>B A L</b>
Standard Automotive Tool Set																															
	1	2011	ARMY	365	365	0																									
	1	2012	ARMY	35	18	17	3	3	3	3	3	2																			
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 45	<b>P-1 Line Item Nomenclature:</b> G05301 - Mobile Maintenance Equipment Systems	<b>Item Nomenclature:</b> MA9650 - Standard Automotive Tool Set (SATS)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	KIPPER - GAINSVILLE, GA	5	35	100	6	4	6	10	0	3	4	7

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 :  
 Maintenance Equipment

**P-1 Line Item Nomenclature:**  
 ML5345 - Items Less Than \$5.0M (Maint Eq)

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

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					To Complete	Total
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017			
Procurement Quantity (Each)	-	225	130	-	1	1	116	49	95	17	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	98.846	3.682	3.852	-	0.030	0.030	3.860	3.861	3.858	3.859	Continuing	Continuing	

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	16.364	29.631	30.000	-	30.000	33.276	78.796	40.611	227.000	Continuing	Continuing

**Description:**

Items Less Than \$5 Million (Maintenance Equipment): Develop, acquire, field, and sustain maintenance support equipment, such as, Air Compressors, Radiator Test and Repair Shop, Ammunition Tool Kit, and Spare Part Storage Field Shop Set, with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools (SKOTs). This maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which enable readiness of weapons systems. This equipment allows Soldiers to properly and adequately maintain reliable systems that meet Soldier safety, supportability, and mobility requirements, thereby reducing the risk to the warfighter.

The Ammunition Tool Kit allows for ammunition support forward of the Brigade areas of operation. Includes capability to set up and maintain an ammunition site in all environments/terrains; assist in receiving, accounting for, storing, issue, and reconfiguring of ammunition loads to fit specific mission requirements. Some of the tools contained in the Ammunition Tool Kit: air compressor, paint sprayer, power tools (circular saw, drill, nail gun), chain saw, wire cutter, stencil machine, ammo linker-delinker, bolt cutters, and several general hand tools. Providing Soldiers these tools will give them the capability to complete required missions in support of the Army Force Generation (ARFORGEN) process. This BLIN also procures a variety of soldier portable Ordnance kits such as Measuring Machinist Tool Set(MMTS). Fire Control Shop Set and others.

Approved Acquisition Objective (AAO) for the Ammunition Tool Kit is 211.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	225	130	-	1	1
	Total Obligation Authority	3.682	3.852	-	0.030	0.030
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 45 : Maintenance Equipment	<b>P-1 Line Item Nomenclature:</b> ML5345 - Items Less Than \$5.0M (Maint Eq)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>Program Elements for Code B Items:</b>			<b>Other Related Program Elements:</b>	
<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-

**Justification:**  
 FY13 OCO procurement dollars in the amount of \$0.030 million supports 1 Ammunition Tool Kit for fielding to Brigade 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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**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
Construction Equipment

**P-1 Line Item Nomenclature:**  
R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	187	1	-	-	-	-	-	-	-	0	188
Gross/Weapon System Cost (\$ in Millions)	-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	51.498	2.201	2.028	-	2.028	2.000	-	-	-	0.000	57.727

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	275.390	2,201.000	-	-	-	-	-	-	-	0.000	0.307

**Description:**

Graders are used by Horizontal Companies, Engineer Support Companies, Clearance Companies, Asphalt Teams and Quarry Platoons in support of engineer requirements. The grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be driven from one work site to another and is used for grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. A Basis of Issue Plan (BOIP) increase was approved in FY11 increasing the Army Acquisition Objective (AAO) to 753. The Grader is a commercial off the shelf (COTS) program that is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R03801 - GRADER, MTZD, HVY	P5, P5A	B	-	-	-	275.390	187	51.498	2,201.000	1	2.201	-	-	2.028	-	-	-	-	-	2.028
<b>Total Gross/Weapon System Cost</b>								<b>51.498</b>			<b>2.201</b>			<b>2.028</b>			<b>-</b>			<b>2.028</b>

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

**Justification:**

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

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment		<b>P-1 Line Item Nomenclature:</b> R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>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.</p>		

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R03800 - Grader, Road Mtzd, Hvy, 6X4 (CCE)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R03801 - GRADER, MTZD, HVY

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	187	1	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	51.498	2.201	2.028	-	2.028
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	51.498	2.201	2.028	-	2.028
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	51.498	2.201	2.028	-	2.028

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	275.390	2,201.000	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	218.000	187	40.766	218.000	1	0.218	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.165	-	-	0.197	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	1.604	-	-	0.600	-	-	0.200	-	-	0.000	-	-	0.200
Training		-	-	-	-	-	1.800	-	-	0.523	-	-	1.328	-	-	0.000	-	-	1.328
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	6.163	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	1.000	-	-	0.663	-	-	0.500	-	-	0.000	-	-	0.500
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>51.498</b>			<b>2.201</b>			<b>2.028</b>			<b>0.000</b>			<b>2.028</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>51.498</b>			<b>2.201</b>			<b>2.028</b>			<b>0.000</b>			<b>2.028</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>51.498</b>			<b>2.201</b>			<b>2.028</b>			<b>-</b>			<b>2.028</b>

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	187	1	-	-	-
	Total Obligation Authority	51.498	2.201	2.028	-	2.028

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 R11011 - Skid Steer Loader (SSL) Family Of System

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

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
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	36.098	132.800	-	-	-	-	-	-	-	0.000	0.104

**Description:**

The Skid Steer Loader Family is a lift and load system with multiple attachments (auger, paver breaker, bucket and forklift), capable of executing a wide range of mobility, counter mobility, general engineering and force protection/survivability missions. Engineer squads are approximately 25% more productive with a SSL while performing field engineering Mission Training Plan Tasks (IAW a Army Concept Experimentation Program). The SSL Family is a time and resource saving tool for completing a variety of labor and manpower intensive tasks.

The Type II Skid Steer Loader (SSL II) is a heavy tracked SSL with slightly less maneuverability but a greater lifting capability than the Type III. The SSL II enables construction units (Combat Support Equipment Company (CSE)), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team and Port Opening) to complete many tasks now performed by the Small Emplacement Excavator (SEE). The Type II SSLs will be used for airfield damage repair, unmanned aerial vehicle (UAV) landing area development and repair, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.

The Type III SSL is an air droppable, light SSL, with track over wheel capability aimed at meeting the combat mission needs of Light, Airborne, and Air Assault Engineer units. Task emphasis is on general construction, lift and loading, base camp construction and maintenance. It will also be used to lift palletized loads of engineer construction materials. For force protection and force sustainment, the SSL will perform boring, lifting, loading and light leveling operations. In support of major construction projects, the Type III SSL will be used to assist in construction of protective shelters/bunkers, helipads and other structures and facilities; and assist with logistics base operations. The Skid Steer Loaders are a commercial off the shelf (COTS) program.

The Army Acquisition Objective is 1,924 (SSL II: 801/SSL III: 1,123). This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 R11011 - Skid Steer Loader (SSL) Family Of System

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R11220 - SKID STEER LOADER TYPE II	P5, P5A		-	-	-	46.875	136	6.375	83.800	30	2.514	-	-	-	-	-	-	-	-	-
R11230 - SKID STEER LOADER TYPE III	P5, P5A		-	-	-	31.861	346	11.024	-	-	1.470	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>31.759</b>			<b>17.399</b>			<b>3.984</b>			-			-			-

\*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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R11011 - Skid Steer Loader (SSL) Family Of System	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R11220 - SKID STEER LOADER TYPE II

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	136	30	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	6.375	2.514	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	6.375	2.514	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	6.375	2.514	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	46.875	83.800	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	46.507	136	6.325	47.000	30	1.410	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.050	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.000	-	-	0.504	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>6.375</b>			<b>2.514</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>6.375</b>			<b>2.514</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>6.375</b>			<b>2.514</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	39	30	-	-	-
	Total Obligation Authority	1.857	2.514	-	-	-
Army National Guard	Quantity	72	-	-	-	-
	Total Obligation Authority	3.247	-	-	-	-
Army Reserve	Quantity	25	-	-	-	-
	Total Obligation Authority	1.271	-	-	-	-

**UNCLASSIFIED**

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

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



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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R11011 - Skid Steer Loader (SSL) Family Of System	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R11230 - SKID STEER LOADER TYPE III

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	346	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	11.024	1.470	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	11.024	1.470	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	11.024	1.470	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	31.861	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	27.000	346	9.342	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.500	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	0.343	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Field		-	-	-	-	-	0.839	-	-	0.970	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>11.024</b>			<b>1.470</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>11.024</b>			<b>1.470</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>11.024</b>			<b>1.470</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	59	-	-	-	-
	Total Obligation Authority	0.908	1.470	-	-	-
Army National Guard	Quantity	143	-	-	-	-
	Total Obligation Authority	5.058	-	-	-	-
Army Reserve	Quantity	144	-	-	-	-
	Total Obligation Authority	5.058	-	-	-	-

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R11011 - Skid Steer Loader (SSL) Family Of System	<b>Item Nomenclature:</b> R11230 - SKID STEER LOADER TYPE III
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment

**P-1 Line Item Nomenclature:**  
RA0100 - Scrapers, Earthmoving

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	25	30	9	-	9	105	80	103	33	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	233.252	15.577	21.031	6.146	-	6.146	73.600	55.805	56.468	23.177	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	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 capable of being loaded and rigged on an air delivery platform, air transported and air delivered by low velocity airdrop.

The Army Acquisition Objective (AAO) for the Heavy Scraper is 747. The Scrapers are a commercial off the shelf (COTS) Program. This program is considered a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD	P5, P5A	B	-	-	-	623.080	25	15.577	701.033	30	21.031	682.889	9	6.146	-	-	-	682.889	9	6.146
<b>Total Gross/Weapon System Cost</b>				<b>233.252</b>			<b>15.577</b>			<b>21.031</b>			<b>6.146</b>			<b>-</b>				<b>6.146</b>

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> RA0100 - Scrapers, Earthmoving	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	25	30	9	-	9
Gross/Weapon System Cost (\$ in Millions)	-	15.577	21.031	6.146	-	6.146
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	15.577	21.031	6.146	-	6.146
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	15.577	21.031	6.146	-	6.146

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	623.080	701.033	682.889	-	682.889

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	580.000	25	14.500	580.000	30	17.400	580.000	9	5.220	-	-	0.000	580.000	9	5.220
Engineering Changes		-	-	-	-	-	0.000	-	-	0.170	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.600	-	-	0.540	-	-	0.600	-	-	0.000	-	-	0.600
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000
Training		-	-	-	-	-	0.100	-	-	0.000	-	-	0.126	-	-	0.000	-	-	0.126
Data		-	-	-	-	-	0.071	-	-	1.741	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.306	-	-	0.680	-	-	0.200	-	-	0.000	-	-	0.200
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>15.577</i>			<i>21.031</i>			<i>6.146</i>			<i>0.000</i>			<i>6.146</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>15.577</i>			<i>21.031</i>			<i>6.146</i>			<i>0.000</i>			<i>6.146</i>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>15.577</b>			<b>21.031</b>			<b>6.146</b>			<b>-</b>			<b>6.146</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	24	15	-	-	-
	Total Obligation Authority	14.989	10.378	-	-	-
Army National Guard	Quantity	1	15	9	-	9

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> RA0100 - Scrapers, Earthmoving	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R02800 - SCRAPER, EARTHMOVING, 14-18 CU YD	

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Total Obligation Authority	0.588	10.653	6.146	-	6.146

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

**Remarks:**  
 Contract type is: Competitive Firm Fixed Price five year contract with five (1) year options.  
 This is a commercial off the shelf (COTS) program.

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment	<b>P-1 Line Item Nomenclature:</b> R02000 - Mission Modules - Engineering
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	560.490	775.571	780.000	-	780.000	1,025.387	-	-	-	0.000	2.742

**Description:**

The Engineer Mission Module, Water Distributor is one of four Engineer Mission Modules which are demountable, systems capable of repeated transport, operation and use with Load Handling System (LHS) type trucks and associated trailers. The four Engineer Mission Modules (EMM) are the: EMM-Dump Body (DB), EMM-Concrete Module (CM), EMM-Bituminous Distributor (BD) and EMM Water Distributor (WD).

The EMM-WD will provide capabilities used to execute general construction missions in support of military operations or other national goals and objectives currently met by the 6000-gallon water distributor, which is over 20 years old and becoming unserviceable. The Engineer Mission Module - Water Distributor (EMM-WD) is a de-mountable 3000 gallon module which is transported on the Palletized Loading System (PLS) truck and Palletized Loading System Trailer (PLST). The EMM-WD system consists of one PLS and PLST, two water distributor modules, and one Universal Power Interface Kit (UPIK). The EMM-WD provides a means of spreading measured amounts of water for dust control, applying soil additives and dust control chemicals, providing additional water and fire fighting support capability, and operating as a wash rack facility. This capability provides execution of general construction missions in the areas of road building, airfield construction, soil stabilization to support compaction missions, and dust control abatement. The EMM-WD will be fielded to Horizontal Construction Units, Asphalt and Quarry Teams, Quarry Platoons, and the Army training base. The Army Acquisition Objective (AAO) has increase to 339 systems as it was added to the Engineer Support Platoons.

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

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



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 R02000 - Mission Modules - Engineering

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )	Unit Cost (\$ K )	Qty (Each)	Total Cost (\$ M )
R02106 - Water Distribution , 1750-3000 GAL	P5, P5A, P21		-	-	-	560.490	96	53.807	775.571	56	43.432	780.000	40	31.200	-	-	-	780.000	40	31.200
<b>Total Gross/Weapon System Cost</b>				<b>338.113</b>			<b>53.807</b>			<b>43.432</b>			<b>31.200</b>			<b>-</b>				<b>31.200</b>

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R02000 - Mission Modules - Engineering	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R02106 - Water Distribution , 1750-3000 GAL

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	96	56	40	-	40
Gross/Weapon System Cost (\$ in Millions)	-	53.807	43.432	31.200	-	31.200
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	53.807	43.432	31.200	-	31.200
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	53.807	43.432	31.200	-	31.200

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	560.490	775.571	780.000	-	780.000

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Hardware - EMM-WD System		-	-	-	555.000	96	53.280	634.000	56	35.504	634.000	40	25.360	-	-	0.000	634.000	40	25.360
Engineering Changes		-	-	-	-	-	0.000	-	-	0.770	-	-	0.000	-	-	-	-	-	0.000
System Engineering/Program Management		-	-	-	-	-	0.400	-	-	0.650	-	-	0.600	-	-	0.000	-	-	0.600
Training		-	-	-	-	-	0.000	-	-	2.169	-	-	0.500	-	-	0.000	-	-	0.500
Data		-	-	-	-	-	0.000	-	-	2.169	-	-	1.944	-	-	0.000	-	-	1.944
Fielding		-	-	-	-	-	0.127	-	-	2.170	-	-	2.796	-	-	0.000	-	-	2.796
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>53.807</b>			<b>43.432</b>			<b>31.200</b>			<b>0.000</b>			<b>31.200</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>53.807</b>			<b>43.432</b>			<b>31.200</b>			<b>0.000</b>			<b>31.200</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>53.807</b>			<b>43.432</b>			<b>31.200</b>			<b>-</b>			<b>31.200</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	20	34	-	34
	Total Obligation Authority	-	14.699	27.656	-	27.656
Army National Guard	Quantity	75	36	-	-	-
	Total Obligation Authority	44.639	28.733	-	-	-
Army Reserve	Quantity	21	-	6	-	6

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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R02000 - Mission Modules - Engineering	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R02106 - Water Distribution , 1750-3000 GAL

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Total Obligation Authority	9.168	-	3.544	-	3.544

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army				<b>Date:</b> February 2012							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50				<b>P-1 Line Item Nomenclature:</b> R02000 - Mission Modules - Engineering				<b>Item Nomenclature:</b> R02106 - Water Distribution , 1750-3000 GAL			

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011											Fiscal Year 2012																			
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011											Calendar Year 2012																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
Hardware - EMM-WD System																																					
	1	2011	ARMY	96	0	96	-	-	-	A	-	-	-	-	-	-	11	12	12	12	12	12	12	12	12	13											
	1	2012	ARMY	56	0	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	8	8	8	8	8	8	8				
	1	2013	ARMY <sup>(1)</sup>	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army												<b>Date:</b> February 2012											
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50						<b>P-1 Line Item Nomenclature:</b> R02000 - Mission Modules - Engineering						<b>Item Nomenclature:</b> R02106 - Water Distribution , 1750-3000 GAL											

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	E. D. Etnyre & Co./ Oshkosh - Oregon	2	10	19	0	11	5	16	0	1	2	3

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment

**P-1 Line Item Nomenclature:**  
X02300 - Compactor

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	48.216	-	2.859	-	-	-	-	-	-	-	0.000	51.075
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	48.216	-	2.859	-	-	-	-	-	-	-	0.000	51.075
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	48.216	-	2.859	-	-	-	-	-	-	-	0.000	51.075

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Family of Compaction Systems includes: High Speed Compactor (HSC), Vibratory Roller, Type I and Vibratory Roller, Type II (R03301), Dual Steel Wheel Roller (DSWR) (R03500), Towed Pneumatic Roller (TPR) (R03402), and Vibratory Plate Compactor (VPC) (M08900).

The High Speed Compactor (HSC) is a self propelled tamping machine used for compaction of base materiel for roads and airfield runways.

The Vibratory Roller, Type I and Type II are self propelled, tamping machines for compacting during the construction of roads, airfields and dams.

The Dual Steel Wheel Roller (DSWR) is a tandem steel wheeled roller with vibratory mechanism use for compaction of asphalt, chip and seal surfaces.

The Towed Pneumatic Roller (TPR) is a tow behind compaction system equipped with 13 pneumatic-tires, used by airborne units for horizontal construction missions requiring dense compaction of various types of soil from natural run to modified mixtures.

The Vibratory Plate Compactor (VPC) is a hand guided and controlled reversible vibrator plate compactor capable of use as a general purpose trench, curb, and backfill compactor and can be used to patch asphalt.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-			-			2.859			-			-			-



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 X02300 - Compactor

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>				48.216			-			2.859			-			-			-	

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

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

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



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment

**P-1 Line Item Nomenclature:**  
R04500 - Loaders

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	8.321	-	-	-	-	-	-	-	-	0.000	8.321
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	8.321	-	-	-	-	-	-	-	-	0.000	8.321
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	8.321	-	-	-	-	-	-	-	-	0.000	8.321

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Loader, Scoop, 2.5 Cubic Yard Type II is a commercial off-the-shelf loader with minor military modifications. The Light Type II Loader is a general purpose scoop loader which is diesel engine driven, four wheel drive, with an articling frame steering. The loader is equipped with a multi-use four-in one clam shell bucket and a forklift attachment. It also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Light Type II Loader is fielded to Light Brigade Combat Teams, Concrete Teams, Engineer Support Companies, and the Army training base.

Loader Scoop, 4.5 and 5.0 Cubic Yard Heavy Type I/II are commercial off-the-shelf loaders with minor military modifications. The Type I Loader is used for quarry operations and the Type II is used for general construction missions. Each is equipped with a quick couple system for use with a forklift and sweeper attachments. Both loaders are diesel engine driven, four wheel drive, with an articling frame steering. The Heavy Type I/II Loaders have the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Loaders are fielded to Horizontal Construction Companies, Asphalt and Quarry Teams, Equipment Support Teams, and the Army training base. The Army Acquisition Objective is 575 (Light: 319/Heavy: 256).

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M06400 - LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD	P5	B	-	-	-	-	-	8.321	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>								8.321												-

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R04500 - Loaders	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M06400 - LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	8.321	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	8.321	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	8.321	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
System Engineering/ Program Management		-	-	-	-	-	1.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Data		-	-	-	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	3.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	2.321	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			8.321			0.000			0.000			0.000			0.000
<b>Total Flyaway Cost</b>				0.000			8.321			0.000			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			8.321			-			-			-			-

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	8.321	-	-	-	-

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment

**P-1 Line Item Nomenclature:**  
X01500 - Hydraulic Excavator

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	78.301	8.410	-	-	-	-	-	-	-	-	0.000	86.711
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	78.301	8.410	-	-	-	-	-	-	-	-	0.000	86.711
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	78.301	8.410	-	-	-	-	-	-	-	-	0.000	86.711

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Hydraulic Excavator Type I (HYEX-I) is a commercial off-the-shelf vehicle with minor military modifications. It is diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick coupler system for use with a wide variety of attachments. The attachment include a hydraulic impact breaker, plate compactor, crushing unit, barrier grapple, arm extension for dredging, and a variety of buckets for digging, dredging, and trenching. The HYEX-I provides engineer units a multi-functional construction capability that can dig, trench, dredge, scoop, lift, dump, and perform demolition to structures. The HYEX-I also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. This acquisition procures the shortfall of HYEX Type I's to meet the Army Acquisition Objective. The HYEX is fielded to Horizontal Construction Companies, Multi-Role Bridge Companies, and the TRADOC training base. The HYEX Type I Army Acquisition Objective (AAO) is: 249 systems.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	2.466	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	5.944	-	-	-	-

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
X01500 - Hydraulic Excavator	P5, P5A, P21	A	-	-	-	-	-	8.410	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 X01500 - Hydraulic Excavator

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>					78.301			8.410			-			-			-			-

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

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

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> X01500 - Hydraulic Excavator	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> X01500 - Hydraulic Excavator

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	8.410	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	8.410	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	8.410	-	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
Program Management Support		-	-	-	-	-	0.250	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Fielding Support		-	-	-	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	5.276	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Attachments		-	-	-	-	-	1.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† C-Kits		-	-	-	68.000	13	0.884	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>8.410</b>			<b>0.000</b>			<b>0.000</b>					<b>0.000</b>	<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>8.410</b>			<b>0.000</b>			<b>0.000</b>					<b>0.000</b>	<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>8.410</b>			<b>-</b>			<b>-</b>					<b>-</b>	<b>-</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	2.466	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	5.944	-	-	-	-



**UNCLASSIFIED**

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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 50 **P-1 Line Item Nomenclature:** X01500 - Hydraulic Excavator **Item Nomenclature:** X01500 - Hydraulic Excavator

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
C-Kits																														
	1	2011	ARMY	13	0	13	-	13																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> X01500 - Hydraulic Excavator	<b>Item Nomenclature:</b> X01500 - Hydraulic Excavator

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	John Deere - Moline, IL	5	20	25	0	7	26	33	0	7	19	26

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
Construction Equipment

**P-1 Line Item Nomenclature:**  
M05800 - Tractor, Full Tracked

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Procurement Quantity (Each)	-	219	147	61	-	61	105	101	101	-	Continuing
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M06100 - TRACTOR FULL TRACKED, MED T-9	P5, P5A	B	-	-	-	290.740	219	63.672	343.088	147	50.434	342.082	61	20.867	-	-	-	342.082	61	20.867
<b>Total Gross/Weapon System Cost</b>								<b>63.672</b>			<b>50.434</b>			<b>20.867</b>			<b>-</b>			<b>20.867</b>

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

**Justification:**

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

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> M05800 - Tractor, Full Tracked	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M06100 - TRACTOR FULL TRACKED, MED T-9

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	219	147	61	-	61
Gross/Weapon System Cost (\$ in Millions)		-	63.672	50.434	20.867	-	20.867
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	63.672	50.434	20.867	-	20.867
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	63.672	50.434	20.867	-	20.867

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	290.740	343.088	342.082	-	342.082

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	268.000	219	58.692	268.000	147	39.396	268.000	61	16.348	-	-	0.000	268.000	61	16.348
Engineering Changes		-	-	-	-	-	0.827	-	-	0.200	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	1.000	-	-	3.721	-	-	1.000	-	-	0.000	-	-	1.000
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Training		-	-	-	-	-	1.412	-	-	1.225	-	-	2.012	-	-	0.000	-	-	2.012
Data		-	-	-	-	-	0.402	-	-	1.839	-	-	0.000	-	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	1.339	-	-	4.053	-	-	1.507	-	-	0.000	-	-	1.507
<b>Total Recurring Cost</b>				0.000			63.672			50.434			20.867			0.000			20.867
<b>Total Flyaway Cost</b>				0.000			63.672			50.434			20.867			0.000			20.867
<b>Gross Weapon System Cost</b>				-			63.672			50.434			20.867			-			20.867

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	209	66	13	-	13
	Total Obligation Authority	59.448	23.709	1.577	-	1.577

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> M05800 - Tractor, Full Tracked	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M06100 - TRACTOR FULL TRACKED, MED T-9

Secondary 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

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> M05800 - Tractor, Full Tracked	<b>Item Nomenclature:</b> M06100 - TRACTOR FULL TRACKED, MED T-9
--	--	--

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2011	Jul 2011	219	268.000	N		
Hardware		2012	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2012	Oct 2012	147	268.000	N		
Hardware		2013	Caterpillar / Peoria IL	C / FFP	TACOM	Jan 2013	Oct 2013	61	268.000	N		

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



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
Construction Equipment

**P-1 Line Item Nomenclature:**  
R06701 - All Terrain Cranes

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

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					To Complete	Total
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017			
Procurement Quantity (Each)	-	-	-	1	-	1	27	4	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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	4,003.000	-	4,003.000	1,032.037	4,613.000	6,540.250	3,449.750	-	Continuing	Continuing

**Description:**

The All Terrain Cranes (ATC) Type I/II are self deployable systems capable of traveling on both primary and secondary roads with off road maneuverability. The ATC Types I/II provide mobility, survivability, and counter-mobility support across the entire range of theater operations supporting Maneuver BCTs, and/or Expeditionary Engineer Brigades. The ATC Types I/II support Joint Force capabilities to repair and expand operating capacities of Ports of Embarkation (POE), Intermediate Staging Bases/Forward Operating Bases, Ports of Debarkation (POD), entry points and bridging in and around the battle space. The ATC provides a capability to load and unload containers; support base camp construction, force protection, overhead lift operations; assist in the loading of earth, sand, gravel, rock, and bulk-type materials; drive steel, concrete, and timber piles; perform tasks supporting construction rehabilitation and maintenance of mooring systems, jetties, breakwaters, and other structures; participate in tasks that support construction of piers, wharves, ramps and related structures required for cargo loading and off-loading; and assist in the preparation and construction of facilities for Roll On Roll Off (RORO). The ATC Type I provides light to medium lift and the Type II provides heavy lift capabilities required by the Engineer force. The ATC Type II system is considered a Critical Dual Use (CDU) system, enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). ATC Army Acquisition Objective (AAO) is 380 Systems (Type I: 182; Type II: 198 Systems)

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	4.003	-	4.003
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 R06701 - All Terrain Cranes

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R06701 - All Terrain Cranes	P5, P5A		-	-	-	-	-	-	-	-	-	4,003.000	1	4.003	-	-	-	4,003.000	1	4.003
<b>Total Gross/Weapon System Cost</b>					-		-		-					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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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>				<b>Date:</b> February 2012							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50				<b>P-1 Line Item Nomenclature:</b> R06701 - All Terrain Cranes				<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R06701 - All Terrain Cranes			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	1	-	1
Gross/Weapon System Cost (\$ in Millions)		-	-	-	4.003	-	4.003
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	-	4.003	-	4.003
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	-	4.003	-	4.003

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	4,003.000	-	4,003.000

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	-	-	0.000	-	-	0.000	1,572.000	1	1.572	-	-	0.000	1,572.000	1	1.572
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.400	-	-	0.000	-	-	0.400
Training		-	-	-	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	1.400	-	-	0.000	-	-	1.400
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.131	-	-	0.000	-	-	0.131
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>4.003</b>			<b>0.000</b>			<b>4.003</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>4.003</b>			<b>0.000</b>			<b>4.003</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>-</b>			<b>-</b>			<b>4.003</b>			<b>-</b>			<b>4.003</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	1	-	1
	Total Obligation Authority	-	-	4.003	-	4.003

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R06701 - All Terrain Cranes	<b>Item Nomenclature:</b> R06701 - All Terrain Cranes
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2013	TBD / TBD	C / FFP	TACOM	Jun 2013	Jun 2014	1	1,572.000	N		

**Remarks:**  
System is being procured as a COTS item. See R-Form 0604804A H01 for costs regarding System Test and Evaluation. One systems procured in FY13 is a First Article Test (FAT) system.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
Construction Equipment

**P-1 Line Item Nomenclature:**  
M08100 - Plant, Asphalt Mixing

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	3	-	1	-	1	3	-	3	-	0	10
Gross/Weapon System Cost (\$ in Millions)	17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	17.556	10.722	0.614	3.679	-	3.679	10.986	11.378	11.168	2.828	0.000	68.931

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,574.000	-	3,679.000	-	3,679.000	3,662.000	-	3,722.667	-	0.000	6.893

**Description:**

The Asphalt Mixing Plant (AMP) is a commercial off the shelf (COTS) system capable of producing a minimum of 150 tons per hour of asphalt for use in the construction of roads, airfields, helicopter pads, parking lots and storage areas. The AMP is fielded to Asphalt Teams and the Army training base. The AMP is a portable drum-type, electric-motor-driven facility capable of self-erection (major components) and operation without permanent type footings. The AMP consists of major components and accessories required to assemble a complete plant. The AMP components consist of a plant control trailer, dedrummer, asphalt storage tank, 4-bin aggregate feeder, conveyor, surge bin feeder, mixing drum, power generators, and baghouse (filtration system). The Army Acquisition Objective (AAO) is 24.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	-	0.614	-	-	-
Army National Guard	Quantity	2	-	1	-	1
	Total Obligation Authority	5.765	-	3.679	-	3.679
Army Reserve	Quantity	1	-	-	-	-
	Total Obligation Authority	4.957	-	-	-	-

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M08100 - Plant, Asphalt Mixing	P5, P5A	A	-	-	-	3,574.000	3	10.722	-	-	0.614	3,679.000	1	3.679	-	-	-	3,679.000	1	3.679

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 M08100 - Plant, Asphalt Mixing

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>					17.556		10.722			0.614			3.679			-			3.679	

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> M08100 - Plant, Asphalt Mixing	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M08100 - Plant, Asphalt Mixing

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	3	-	1	-	1
Gross/Weapon System Cost (\$ in Millions)	-	10.722	0.614	3.679	-	3.679
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	10.722	0.614	3.679	-	3.679
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	10.722	0.614	3.679	-	3.679

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,574.000	-	3,679.000	-	3,679.000

<b>Cost Elements</b> <small>(† indicates the presence of a P-5A)</small>	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	3,200.000	3	9.600	-	-	0.000	3,300.000	1	3.300	-	-	0.000	3,300.000	1	3.300
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.600	-	-	0.614	-	-	0.185	-	-	0.000	-	-	0.185
System Test and Evaluation, Production		-	-	-	-	-	0.165	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Data		-	-	-	-	-	0.357	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.033	-	-	0.000	-	-	0.033
Fielding		-	-	-	-	-	0.000	-	-	0.000	-	-	0.161	-	-	0.000	-	-	0.161
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>10.722</i>			<i>0.614</i>			<i>3.679</i>			<i>0.000</i>			<i>3.679</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>10.722</i>			<i>0.614</i>			<i>3.679</i>			<i>0.000</i>			<i>3.679</i>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>10.722</b>			<b>0.614</b>			<b>3.679</b>			<b>-</b>			<b>3.679</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	-	0.614	-	-	-
Army National Guard	Quantity	2	-	1	-	1
	Total Obligation Authority	5.765	-	3.679	-	3.679

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



**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> M08100 - Plant, Asphalt Mixing	<b>Item Nomenclature:</b> M08100 - Plant, Asphalt Mixing
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware		2011	Astec Industries / Chattanooga TN	C / FFP	TACOM	Jan 2011	Apr 2014	3	3,200.000	Y		
Hardware		2013	Astec Industries / Chattanooga TN	C / FFP	TACOM	Apr 2013	Apr 2015	1	3,300.000	Y		

**Remarks:**  
System is being procured as a COTS item.

The contract is a five year requirements type. Fielding of the AMP will only occur during non-winter months (April through October) since asphalt production and paving operations can only be performed when temperatures are above 40 degrees Fahrenheit.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment

**P-1 Line Item Nomenclature:**  
R05901 - High Mobility Engineer Excavator (HMEE)

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

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	250.451	474.350	395.290	-	395.290	-	-	-	-	0.000	0.304

**Description:**

The High Mobility Engineer Excavator Type I (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.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 R05901 - High Mobility Engineer Excavator (HMEE)

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R05900 - High Mobility Engineer Excavator (HMEE) Type I	P5, P5A, P21	B	-	-	-	284.667	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	B	-	-	-	53.263	38	2.024	1,033.500	2	2.067	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					-			<b>64.366</b>			<b>18.974</b>			<b>30.042</b>			-			<b>30.042</b>

\*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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R05901 - High Mobility Engineer Excavator (HMEE)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R05900 - High Mobility Engineer Excavator (HMEE) Type I

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	219	38	76	-	76
Gross/Weapon System Cost (\$ in Millions)		-	62.342	16.907	30.042	-	30.042
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	62.342	16.907	30.042	-	30.042
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	62.342	16.907	30.042	-	30.042

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	284.667	444.921	395.290	-	395.290

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	255.000	219	55.845	255.000	38	9.690	255.000	76	19.380	-	-	0.000	255.000	76	19.380
Engineering Changes		-	-	-	-	-	0.165	-	-	0.367	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.897	-	-	0.800	-	-	1.000	-	-	0.000	-	-	1.000
Fielding		-	-	-	-	-	5.435	-	-	6.050	-	-	0.620	-	-	0.000	-	-	0.620
Fielding-Integrated Contractor Logistics		-	-	-	-	-	0.000	-	-	0.000	-	-	9.042	-	-	0.000	-	-	9.042
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>62.342</b>			<b>16.907</b>			<b>30.042</b>			<b>0.000</b>			<b>30.042</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>62.342</b>			<b>16.907</b>			<b>30.042</b>			<b>0.000</b>			<b>30.042</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>62.342</b>			<b>16.907</b>			<b>30.042</b>			<b>-</b>			<b>30.042</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	154	38	-	-	-
	Total Obligation Authority	57.364	16.907	-	-	-
Army National Guard	Quantity	35	-	69	-	69
	Total Obligation Authority	2.298	-	29.042	-	29.042
Army Reserve	Quantity	30	-	7	-	7
	Total Obligation Authority	2.680	-	1.000	-	1.000

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R05901 - High Mobility Engineer Excavator (HMEE)	<b>Item Nomenclature:</b> R05900 - High Mobility Engineer Excavator (HMEE) Type I
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2011	Mar 2011	219	255.000	Y		
†Hardware		2012	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2012	Mar 2012	38	255.000	Y		
†Hardware		2013	JCB, Inc. / Pooler, GA	C / FFP	TACOM	Jan 2013	Mar 2013	76	255.000	Y		

**Remarks:**  
 Firm Fixed Price five year with two (1) year options beginning in FY 2011.  
  
 Fielding Cost Element category also includes cost for Integrated Contractor Logistics Support (ICLS). ICLS is required to support all previously fielded vehicles until the program achieves full organic support.

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<b>Exhibit P-21, Budget Production Schedule: PB 2013 Army</b>																				<b>Date:</b> February 2012															
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50										<b>P-1 Line Item Nomenclature:</b> R05901 - High Mobility Engineer Excavator (HMEE)										<b>Item Nomenclature:</b> R05900 - High Mobility Engineer Excavator (HMEE) Type I															
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2011</b>												<b>Fiscal Year 2012</b>																
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 2011</b>												<b>Calendar Year 2012</b>																
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>B A L</b>				
Hardware																																			
	1	2011	ARMY	219	0	219	-	-	-	A -	-	22	22	22	22	22	22	22	22	22	22	22	22	22	22	21									
	1	2012	ARMY	38	0	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	5	5	4	4	4	4	4	8
	1	2013	ARMY	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76		
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>					

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50							<b>P-1 Line Item Nomenclature:</b> R05901 - High Mobility Engineer Excavator (HMEE)													<b>Item Nomenclature:</b> R05900 - High Mobility Engineer Excavator (HMEE) Type I												

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Hardware																																
	1	2011	ARMY	219	219	0																										
	1	2012	ARMY	38	30	8	4	4																								
	1	2013	ARMY	76	0	76	-	-	-	A	-	-	7	7	7	7	7	7	7	7	7	7	7	7	7	7	6					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R05901 - High Mobility Engineer Excavator (HMEE)	<b>Item Nomenclature:</b> R05900 - High Mobility Engineer Excavator (HMEE) Type I

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	JCB, Inc. - Pooler, GA	2	10	40	0	4	5	9	0	4	2	6

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



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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R05901 - High Mobility Engineer Excavator (HMEE)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R05910 - HMEE III - Backhoe Loader

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	38	2	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	2.024	2.067	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	2.024	2.067	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	2.024	2.067	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	53.263	1,033.500	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	53.000	38	2.024	100.000	2	0.200	-	-	0.000	-	-	-	-	-	0.000
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Engineering/Program Management		-	-	-	-	-	0.000	-	-	0.450	-	-	0.000	-	-	-	-	-	0.000
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.000	-	-	1.417	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>2.024</b>			<b>2.067</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>2.024</b>			<b>2.067</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>2.024</b>			<b>2.067</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	34	2	-	-	-
	Total Obligation Authority	1.142	0.896	-	-	-
Army National Guard	Quantity	2	-	-	-	-
	Total Obligation Authority	0.410	0.381	-	-	-
Army Reserve	Quantity	2	-	-	-	-
	Total Obligation Authority	0.472	0.790	-	-	-

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R05901 - High Mobility Engineer Excavator (HMEE)	<b>Item Nomenclature:</b> R05910 - HMEE III - Backhoe Loader
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Hardware																														
	1	2011	ARMY	38	0	38	-	-	-	A -	-	17	16	5																
	1	2012	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	2								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R05901 - High Mobility Engineer Excavator (HMEE)	<b>Item Nomenclature:</b> R05910 - HMEE III - Backhoe Loader

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Case New Holland of America - Racine, WI	5	10	36	0	4	3	7	0	4	2	6

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment	<b>P-1 Line Item Nomenclature:</b> R03001 - Enhanced Rapid Airfield Construction Capa
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	182	-	182	184	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	13.725	-	13.725	13.590	13.597	13.907	14.547	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	75.412	-	75.412	73.859	-	-	-	Continuing	Continuing

**Description:**

The Engineer Rapid Airfield Construction Capability (ERACC) consists of four (4) independent products that enhance the joint commander's capability for Enable Theater Access (ETA) operations. ERACC provides the joint commander the capability enhancement to rapidly construct new airfields, runways and to upgrade existing facilities to meet joint task force needs. This expands operating capacities of Aerial ports Embarkation/Debarcation (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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment	<b>P-1 Line Item Nomenclature:</b> R03001 - Enhanced Rapid Airfield Construction Capa
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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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.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	182	-	182
	Total Obligation Authority	-	-	13.725	-	13.725

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
R03001 - Enhanced Rapid Airfield Construction Capa	P5, P5A		-	-	-	-	-	-	-	-	-	75.412	182	13.725	-	-	-	75.412	182	13.725
<b>Total Gross/Weapon System Cost</b>					-			-			-			13.725			-			13.725

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R03001 - Enhanced Rapid Airfield Construction Capa	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R03001 - Enhanced Rapid Airfield Construction Capa

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	182	-	182
Gross/Weapon System Cost (\$ in Millions)		-	-	-	13.725	-	13.725
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	-	13.725	-	13.725
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	-	13.725	-	13.725

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	75.412	-	75.412

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware - Package Type I		-	-	-	-	-	0.000	-	-	0.000	44.000	42	1.856	-	-	0.000	44.000	42	1.856
† Hardware - Package Type II		-	-	-	-	-	0.000	-	-	0.000	48.000	130	6.200	-	-	0.000	48.000	130	6.200
† Hardware - Package Type IV		-	-	-	-	-	0.000	-	-	0.000	205.000	10	2.052	-	-	0.000	205.000	10	2.052
Engineering Changes		-	-	-	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.300
System Engineering/ Program Management		-	-	-	-	-	0.000	-	-	0.000	-	-	0.313	-	-	0.000	-	-	0.313
System Test & Evaluation, Production		-	-	-	-	-	0.000	-	-	0.000	-	-	1.626	-	-	0.000	-	-	1.626
Data		-	-	-	-	-	0.000	-	-	0.000	-	-	1.378	-	-	0.000	-	-	1.378
<b>Total Recurring Cost</b>				0.000			0.000			0.000			13.725			0.000			13.725
<b>Total Flyaway Cost</b>				0.000			0.000			0.000			13.725			0.000			13.725
<b>Gross Weapon System Cost</b>				-			-			-			13.725			-			13.725

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	182	-	182

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> R03001 - Enhanced Rapid Airfield Construction Capa	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R03001 - Enhanced Rapid Airfield Construction Capa

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Total Obligation Authority	-	-	13.725	-	13.725



**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment	<b>P-1 Line Item Nomenclature:</b> M05500 - Const Equip ESP
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	35	47	-	47	44	52	53	48	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	255.197	11.001	9.771	13.351	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	255.197	11.001	9.771	13.351	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	255.197	11.001	9.771	13.351	-	13.351	16.088	14.709	14.959	13.522	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	279.171	284.064	-	284.064	365.636	282.865	282.245	281.708	Continuing	Continuing

**Description:**

The Construction Equipment (CE) Service Life Extension Program (SLEP) supports the Engineer Strategy by extending current construction capability until new procurements can be executed. The SLEP will include 621B Scrapers, Airborne Graders, T-9 Dozers, DEUCE, and compaction equipment, dual wheel steel roller, high speed compactors, vibratory rollers, 613B Airborne Water Distributor, Scraper and the Asphalt Mixing Plant. The CE SLEP is a commercial off the shelf program (COTS).

The 621B is a Heavy Scraper which self-loads, hauls, dumps and spreads earth. The Scraper is used by Engineer Battalion and Combat Heavy units to build roads, airstrips and rapidly excavate anti-tank ditches.

The 130G Grader is air transportable and equipped with a diesel engine and articulated steering. It is used to grade roads and runways in Horizontal Companies, Engineer Support Companies, Asphalt and Quarry Platoons. The SLEP includes conversion of heavy graders into an air droppable configuration.

The T-9 Medium Dozer is a full tracked tractor with medium bar pull and a winch or ripper. The dozers perform earth moving operations and supports building and maintaining roads, airfields and shelters.

The DEUCE, a rubber tracked dozer, is capable of speeds up to 30 MPH. It is C-130 transportable and is low velocity air droppable (LVAD). The rubber track allows operation on airfields and roads without damaging the pavement and aircraft loading and offloading. The DEUCE is used by Infantry Brigade Combat Teams (IBCT).

The Dual Wheel Steel Roller is a commercial, self propelled vehicle consisting of two steel drums, a diesel engine and a hydrostatic drive. It is used to compact bituminous material in paving operations.

The High Speed Compactor is equipped with articulated steering, a dozer blade, a diesel engine, and has segmented impact pads on each of the four drums. It is capable of compacting various soil types in forward or reverse at speeds up to 12 MPH.

The Vibratory Rollers are self propelled single drum rollers, with vibratory action and are used to level and compact all soil types.

613B Water Distributor

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
Construction Equipment

**P-1 Line Item Nomenclature:**  
M05500 - Const Equip ESP

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

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

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

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

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	35	38	-	38
	Total Obligation Authority	2.526	9.771	10.022	-	10.022
Army National Guard	Quantity	-	-	5	-	5
	Total Obligation Authority	3.776	-	2.097	-	2.097
Army Reserve	Quantity	-	-	4	-	4
	Total Obligation Authority	4.699	-	1.232	-	1.232

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M05500 - Const Equip ESP	P5, P5A	A	-	-	-	-	-	11.001	279.171	35	9.771	284.064	47	13.351	-	-	-	284.064	47	13.351
<b>Total Gross/Weapon System Cost</b>					<b>255.197</b>			<b>11.001</b>			<b>9.771</b>			<b>13.351</b>			<b>-</b>			<b>13.351</b>

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

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50		<b>P-1 Line Item Nomenclature:</b> M05500 - Const Equip ESP
		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M05500 - Const Equip ESP

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	35	47	-	47
Gross/Weapon System Cost (\$ in Millions)	-	11.001	9.771	13.351	-	13.351
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	11.001	9.771	13.351	-	13.351
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	11.001	9.771	13.351	-	13.351

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	279.171	284.064	-	284.064

<b>Cost Elements</b> <small>(† indicates the presence of a P-5A)</small>	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	190.000	56	10.640	190.000	35	6.650	190.000	47	8.930	-	-	0.000	190.000	47	8.930
Engineering Changes		-	-	-	-	-	0.165	-	-	1.260	-	-	1.540	-	-	0.000	-	-	1.540
System Engineering/Program Management		-	-	-	-	-	0.196	-	-	0.600	-	-	2.000	-	-	0.000	-	-	2.000
Data		-	-	-	-	-	0.000	-	-	1.261	-	-	0.881	-	-	0.000	-	-	0.881
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>11.001</b>			<b>9.771</b>			<b>13.351</b>			<b>0.000</b>			<b>13.351</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>11.001</b>			<b>9.771</b>			<b>13.351</b>			<b>0.000</b>			<b>13.351</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>11.001</b>			<b>9.771</b>			<b>13.351</b>			<b>-</b>			<b>13.351</b>

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	35	38	-	38
	Total Obligation Authority	2.526	9.771	10.022	-	10.022
Army National Guard	Quantity	-	-	5	-	5
	Total Obligation Authority	3.776	-	2.097	-	2.097
Army Reserve	Quantity	-	-	4	-	4
	Total Obligation Authority	4.699	-	1.232	-	1.232

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 : Construction Equipment	<b>P-1 Line Item Nomenclature:</b> ML5350 - Items Less Than \$5.0M (Const Equip)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.371	21.606	12.654	9.134	-	9.134	9.134	8.966	8.026	8.182	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This program covers various types of Construction Equipment (CE) where the acquisition cost for each line item is below \$5.0 million. These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

1. Attachments for Skid Steer Loaders, Type III. Attachments include the following: forklift attachments, augers, compactors, picket pounders, impact breakers, and four in one buckets. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.
  
2. The Water Well Drilling Rig is a four piece system consisting of a self propelled drill rig, support/tender truck, a mud trailer and an air compressor trailer. The system will be used to produce water where surface or commercial sources do not exist. The drill rig is a hydraulic, top-head driven unit with a telescoping mast capable of employing a standard 20 foot 8 inch drill steel string to a depth of 2000 feet. The rig will carry the initial 500 feet of drill steel. The support/tender truck will have a 2500 gallon water tank, an auxiliary 500 gallon fuel tank, a crane, and the capacity to carry 1500 feet in additional drill steel. The mud trailer will contain a mixing/cleaning system. The air compressor trailer will be utilized in supporting role in drilling and retrieving drill steel based upon geographical situations.
  
3. The Bituminous Material Paving Machine is a self-propelled, crawler-mounted, diesel-engine-driven machine with an 8-foot basic paving width. The paving machine is capable of laying, compacting, and finishing bituminous strips 6 to 20 feet wide. It consists of a receiving hopper, a spreader, a compaction unit, cut-off shoes, and a screed with the capability of being extended to 20 feet. The Paving machine is fielded to Asphalt Teams and the Army training base.
  
4. Route Remediation. Is a system of systems that provide engineer units the capability to quickly repair damaged or improve worn routes throughout unit assigned areas of responsibility. The initial procurement is FY12 which includes the Portable Concrete Mixer. This system, along with the other systems procured in the out years include the Portable Asphalt Patcher, Self Propelled Concrete Saw, Vegetation Removal Tool, Machine Powered Mowing System, High Power Mowing Attachment (with various attachments), Wide Area Mower, and the Portable Dust Palliative Dispensing Capability.
  
5. TCMMMD. Tester, Construction Materials, Moisture & Density (TCMMMD). The TCMMMD measures density and moisture of construction materials using radioactive sources and internal electronics. The TCMMMD 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 TCMMMD 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:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 50 :  
 Construction Equipment

**P-1 Line Item Nomenclature:**  
 ML5350 - Items Less Than \$5.0M (Const Equip)

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

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	8.452	11.423	4.689	-	4.689
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	11.166	1.231	4.445	-	4.445
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	1.988	-	-	-	-

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
ML5350 - Items Less Than \$5.0M (Const Equip)	P5, P5A	A	-	-	-	-	-	21.606	-	-	12.654	-	-	9.134	-	-	-	-	-	9.134
<b>Total Gross/Weapon System Cost</b>					<b>11.371</b>			<b>21.606</b>			<b>12.654</b>			<b>9.134</b>			<b>-</b>			<b>9.134</b>

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

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

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



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50	<b>P-1 Line Item Nomenclature:</b> ML5350 - Items Less Than \$5.0M (Const Equip)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> ML5350 - Items Less Than \$5.0M (Const Equip)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	21.606	12.654	9.134	-	9.134
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	21.606	12.654	9.134	-	9.134
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	21.606	12.654	9.134	-	9.134

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1. Attachments SSL, Type III		-	-	-	18.000	42	0.756	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† 2. Well Drilling		-	-	-	2,264.000	2	4.528	2,500.000	1	2.500	-	-	0.000	-	-	-	-	-	0.000
3. Paving Machine, Bituminous Material		-	-	-	-	-	0.350	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
† 4. Route Rem - Portable Concrete Mixer		-	-	-	-	-	0.000	106.000	47	4.959	106.000	36	3.798	-	-	0.000	106.000	36	3.798
---Route Rem - Concrete Saw		-	-	-	-	-	0.000	-	-	0.000	-	-	0.160	-	-	0.000	-	-	0.160
† ---Route Rem - Vegetation Removal Tool		-	-	-	53.000	95	5.035	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† ---Route Rem - Machine Powered Mower		-	-	-	-	-	0.000	115.000	14	1.610	115.000	32	3.680	-	-	0.000	115.000	32	3.680
† 5. 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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50						<b>P-1 Line Item Nomenclature:</b> ML5350 - Items Less Than \$5.0M (Const Equip)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> ML5350 - Items Less Than \$5.0M (Const Equip)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Fielding		-	-	-	-	-	4.652	-	-	2.040	-	-	0.760	-	-	0.000	-	-	0.760
<i>Total Recurring Cost</i>				0.000			21.606			12.654			9.134			0.000			9.134
<i>Total Flyaway Cost</i>				0.000			21.606			12.654			9.134			0.000			9.134
<b>Gross Weapon System Cost</b>				-			21.606			12.654			9.134			-			9.134

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	8.452	11.423	4.689	-	4.689
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	11.166	1.231	4.445	-	4.445
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	1.988	-	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army								<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 50			<b>P-1 Line Item Nomenclature:</b> ML5350 - Items Less Than \$5.0M (Const Equip)					<b>Item Nomenclature:</b> ML5350 - Items Less Than \$5.0M (Const Equip)			

<b>Cost Elements</b> († indicates the presence of a P-21)	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> (Each)	<b>Unit Cost</b> (\$ K)	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
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. TCMMMD		2011	TBS / TBD	C / FFP	TACOM	Jan 2012	Aug 2012	107	7.000			
5. TCMMMD		2012	TBS / TBD	C / FFP	TACAM	Jan 2012	Aug 2012	12	7.000			

**Remarks:**

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail Float Containerization Equipment

**P-1 Line Item Nomenclature:**  
M11203 - Joint High Speed Vessel (JHSV)

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

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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	203,964.000	-	-	-	-	-	-	-	-	Continuing	Continuing

**Description:**

The Joint High Speed Vessel (JHSV) is the key enabler that supports the Army's Logistics Over the Shore (LOTS), In-theater Port Control, and riverine logistics missions. The JHSV will operate at speeds up to three times greater than the current fleet. This will provide the Army with the capability to support operational maneuver and sustainment from standoff distances; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. The capability to transport both troops and their equipment does not exist today. A Memorandum of Agreement between the Army and Navy combined the Army's Theater Support Vessel (TSV) program and Navy/Marine Corps' High-Speed Surface Connector (HSC) programs to form the current JHSV Program with the Navy leading the acquisition.

Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active					
Quantity	-	1	-	-	-
Total Obligation Authority	203.964	-	-	-	-

Item Schedule	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
M11203 - Joint High Speed Vessel (JHSV)	P5		-	-	-	203,964.000	1	203.964	-	-	-	-	-	-	-	-	-	
<b>Total Gross/Weapon System Cost</b>					<b>411.056</b>			<b>203.964</b>			-			-			-	

\*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:**

**UNCLASSIFIED**

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 55	<b>P-1 Line Item Nomenclature:</b> M11203 - Joint High Speed Vessel (JHSV)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M11203 - Joint High Speed Vessel (JHSV)

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	1	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	203.964	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	203.964	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	203.964	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	203,964.000	-	-	-	-

Cost Elements (↑ indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Basic Construction/ Conversion		-	-	-	-	-	157.435	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Change Orders		-	-	-	-	-	4.723	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Electronics		-	-	-	-	-	11.466	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Hull, Mechanical & Electrical		-	-	-	-	-	3.640	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Trng Aids,GFE,Post Delivery&Outfitting		-	-	-	-	-	24.418	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Mgmt		-	-	-	-	-	2.282	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			203.964			0.000			0.000						0.000
<b>Total Flyaway Cost</b>				0.000			203.964			0.000			0.000						0.000
<b>Gross Weapon System Cost</b>				-			203.964			-			-						-

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	1	-	-	-	-
	Total Obligation Authority	203.964	-	-	-	-

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail Float Containerization Equipment

**P-1 Line Item Nomenclature:**  
 M11204 - Harbormaster Command and Control Center (HCCC)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	18	-	-	-	-	-	-	-	-	0	18
Gross/Weapon System Cost (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	0.000	57.031
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	0.000	57.031
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.560	37.471	-	-	-	-	-	-	-	-	0.000	57.031

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	2,081.722	-	-	-	-	-	-	-	-	0.000	3.168

**Description:**

The Harbormaster Command and Control Centers (HCCC) program provides Army distributed logistics operations with sensors and knowledge management tools to establish and maintain Battlespace Awareness of the littoral environment and maintain real-time tracking of Army watercraft distribution assets and their cargo. The HCCC provides the Army command and control tools to synchronize and control Army watercraft distribution assets to ensure that watercraft delivered sustainment is precise, flexible and responsive to sustaining tailored forces operating in a dynamic environment. The HCCC platforms will be readily deployable by strategic and intra-theater airlift and sealift assets such as the Joint High Speed Vessel (JHSV). The HCCC platforms will be tactically mobile and capable of conducting split-based operations at the operational and tactical level. The HCCC is composed of a main command center and a manned remote mobile platform. Each platform consists of a rigid wall shelter mounted on a M1152A1 HMMWV designed to be intra-theater airlift capable. The system incorporates Local Area Network equipment, external sensor arrays, land based X band radar, and SATCOM capabilities to provide a maritime common operating picture comprised of vessels operating military and commercial automatic identification systems. The HCCC also provides maritime specific equipment to facilitate safe navigation of watercraft in the harbor and littorals that include side scan sonar, local area meteorological sensors, and channel/beach marking apparatus.

HCCC Blocking Strategy is comprised of two blocks. Block I provides Command Post Capability (rigid wall shelter, trailer mounted support system, support shelter, radios and satellite communication). Block II is HCCC unique equipment (trailer mounted sensor, side scan sonar and beach markings).

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	14	-	-	-	-
	Total Obligation Authority	28.417	-	-	-	-
Army Reserve	Quantity	4	-	-	-	-
	Total Obligation Authority	9.054	-	-	-	-

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail  
 Float Containerization Equipment

**P-1 Line Item Nomenclature:**  
 M11204 - Harbormaster Command and Control Center (HCCC)

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M11204 - Harbormaster Command and Control Center (HCCC)	P5		-	-	-	2,081.722	18	37.471	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>19.560</b>			<b>37.471</b>			-			-			-			-

\*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.



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 55	<b>P-1 Line Item Nomenclature:</b> M11204 - Harbormaster Command and Control Center (HCCC)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M11204 - Harbormaster Command and Control Center (HCCC)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	18	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	37.471	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	37.471	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	37.471	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	2,081.722	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Hardware/ Integration		-	-	-	-	-	23.285	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2. Engineering Support		-	-	-	-	-	2.504	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
3. Fielding (FDT, NET, FLD SPT)		-	-	-	-	-	5.983	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
4. Program Management		-	-	-	-	-	5.699	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>				0.000			37.471			0.000			0.000			0.000			0.000
<i>Total Flyaway Cost</i>				0.000			37.471			0.000			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			37.471			-			-			-			-

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	14	-	-	-	-
	Total Obligation Authority	28.417	-	-	-	-
Army Reserve	Quantity	4	-	-	-	-
	Total Obligation Authority	9.054	-	-	-	-

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail  
 Float Containerization Equipment

**P-1 Line Item Nomenclature:**  
 ML5355 - Items Less Than \$5.0M (Float/Rail)

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

Resource Summary	Prior	Program Elements for Code B Items:					Other Related Program Elements:					
	Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	116.435	8.052	10.175	10.552	-	10.552	10.969	10.381	9.288	9.448	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The primary mission of Army Watercraft Systems is inherently tied to the required capability to move tonnage/cargo from major sea going vessels to the shore in support of LOTS/Joint Logistics over the Shore (JLOTS) and various watercraft missions which consist of the following:

Small Tug 900 (ST 900) provides movement of cargo barges and lighterage of various types within a harbor, port, or LOTS/Joint Logistics over the Shore (JLOTS) anchorage. It also assists larger tugs with utility work such as docking/undocking of ships of all sizes, movement of floating cranes, and line-handling duties.

Large Tug 800 (LT 800) provides ocean and coastal towing operations, docking and undocking large ships, general purpose harbor duties, provides fire-fighting capability in support of ammunition ships, performs salvage and recovery operations for disabled or damaged watercraft along the coastal main supply routes.

Logistics Support Vessel (LSV) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles (all tracked and wheeled vehicles including main battle tanks, large dozers and container handling equipment); intratheater line haul of large quantities of cargo and equipment; performance of tactical resupply missions to remote underdeveloped coastlines and inland waterways; is ideally suited for the discharge or back load of sealift, and transport cargo from ship to shore including operations in remote areas with unimproved beaches.

The Modular Causeway System consists of powered and non-powered systems: Roll-on Roll-off Discharge Facility (RRDF), Causeway Ferry (CF), Floating Causeway (FC) and Warping Tug (WT). The MCS provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo (tracked and wheeled vehicles), break-bulk, and containerized cargo from ocean-going vessels directly to the shore and is an essential interface between Army lighterage and RO/RO ships.

Landing Craft, Utility (LCU 2000) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles; intratheater movement of cargo and equipment, tactical resupply missions including those to remote, underdeveloped coastlines and inland waterways, essential in operations in remote areas with austere shore facilities or unimproved beaches, ideally suited for discharge of back load of sealift, the shallow draft, bow ramp and bow thruster provides capability for beaching and beach extraction and carrying cargo from deep-draft ships to shore ports or areas too shallow for larger ships.

Landing Craft, Mechanized 8 (LCM-8) provides transportation of troops, cargo, and combat, tactical, construction, and material handling vehicles, from ship to shore or in retrograde movements; is utilized in lighterage and utility work in harbors; is capable of operating through breakers and grounding on a beach. Its size facilitates operations in confined areas.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 55 : Rail  
 Float Containerization Equipment

**P-1 Line Item Nomenclature:**  
 ML5355 - Items Less Than \$5.0M (Float/Rail)

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

LCM-8 Mod 2 primarily proves command and control (C2), personnel transfer, and light salvage in harbors and inland waterways. It is a critical link between ship and shore operation centers; and provides many support functions such as transport of personnel between shore points, medical evacuation, diver support platform and firefighting capability.

Barge Derrick, 115 ton (BD-115) provides heavy lift to load and discharge cargo that exceeds the lift capacity of ships gear in theater-wide missions/operations. It is capable of lifting the main battle tank from the centerline of a non-self-sustaining ship.

Railroad equipment consists of locomotives, rolling stock, railway passenger cars, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, Installation Management Command (IMCOM), Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime, training and mobilization missions.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
ML5355 - Items Less Than \$5.0M (Float/Rail)	P5, P5A, P21		-	-	-	-	-	8.052	-	-	10.175	-	-	10.552	-	-	-	-	-	10.552
<b>Total Gross/Weapon System Cost</b>					<b>116.435</b>			<b>8.052</b>			<b>10.175</b>			<b>10.552</b>			<b>-</b>			<b>10.552</b>

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

**Justification:**  
 FY 2013 Base procurement dollars in the amount of \$10.6 million provide support for Army Watercraft operations as well as for the Army's Rail Program which consist of locomotives, railway freight and passenger cars, and support equipment. These funds provide for the replacement of 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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 55	<b>P-1 Line Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> ML5355 - Items Less Than \$5.0M (Float/Rail)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	8.052	10.175	10.552	-	10.552
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	8.052	10.175	10.552	-	10.552
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	8.052	10.175	10.552	-	10.552

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. RAIL (DOT VOLPE PROCUREMENT)		-	-	-	-	-	0.300	-	-	0.300	-	-	0.325	-	-	0.000	-	-	0.325
2. RAIL (PROGRAM MANAGEMENT)		-	-	-	-	-	0.175	-	-	0.175	-	-	0.175	-	-	0.000	-	-	0.175
† 3. LOCOMOTIVES		-	-	-	1,855.000	3	5.566	1,868.000	4	7.471	1,916.000	4	7.665	-	-	0.000	1,916.000	4	7.665
5. RAILWAY SAFETY EQUIPMENT		-	-	-	-	-	0.000	-	-	0.100	-	-	0.150	-	-	0.000	-	-	0.150
6. WATERCRAFT (PROGRAM MANAGEMENT)		-	-	-	-	-	1.231	-	-	1.000	-	-	1.000	-	-	0.000	-	-	1.000
7. WATERCRAFT SUPPORT EQUIPMENT		-	-	-	-	-	0.780	-	-	1.129	103.000	12	1.237	-	-	0.000	103.000	12	1.237
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>8.052</i>			<i>10.175</i>			<i>10.552</i>			<i>0.000</i>			<i>10.552</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>8.052</i>			<i>10.175</i>			<i>10.552</i>			<i>0.000</i>			<i>10.552</i>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>8.052</b>			<b>10.175</b>			<b>10.552</b>			<b>-</b>			<b>10.552</b>

Remarks:

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 55				<b>P-1 Line Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)					<b>Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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:**

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012												
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 55						<b>P-1 Line Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)													<b>Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)						

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013																		
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
3. LOCOMOTIVES																																				
	1	2011	ARMY	3	0	3	-	-	-	-	-	-	-	-	1	1	1																			
	2	2012	ARMY	4	0	4	-	-	-	-	-	-	-	-	A	-	-																			
	2	2013	ARMY <sup>(1)</sup>	4	0	4	-	-	-	-	-	-	-	-	-	-																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army														<b>Date:</b> February 2012													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 55							<b>P-1 Line Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)														<b>Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)						

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014														Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
3. LOCOMOTIVES																																		
	1	2011	ARMY	3	3	0																												
	2	2012	ARMY	4	4	0																												
	2	2013	ARMY <sup>(1)</sup>	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 U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 55	<b>P-1 Line Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)	<b>Item Nomenclature:</b> ML5355 - Items Less Than \$5.0M (Float/Rail)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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.

<sup>(1)</sup>BASE



**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 60 : Generators

**P-1 Line Item Nomenclature:**  
MA9800 - Generators And Associated Equip

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	11,284	2,957	2,074	-	2,074	5,659	6,615	8,856	8,326	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	2,903.576	191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	4.200	-	-	-	-	-	-	-	-	-	0.000	4.200
Net Procurement (P1) (\$ in Millions)	2,899.376	191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	4.200	-	-	-	-	-	-	-	-	-	0.000	4.200
Total Obligation Authority (\$ in Millions)	2,903.576	191.915	67.897	60.302	-	60.302	132.437	178.107	244.083	231.742	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	17.008	22.961	29.075	-	29.075	23.403	26.925	27.561	27.834	Continuing	Continuing

**Description:**

DOD has over 18,000 generators that no longer meet user requirements and have an average age of over 32 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The MEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:

1. Reduce Acquisition Costs and Operating and Sustainment (O&S) costs by 15-20%.
2. Reduce weight by 25% across generator population, thereby reducing the Logistics footprint and improving deployability.
3. Significantly improve Reliability, Availability and Maintainability, to include Mean Time Between Failure improvements of 100-300%.
4. Eliminate gasoline from the generator inventory, thus complying with DOD guidance regarding single fuel on the battlefield (diesel/JP8).
5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.
6. Improve battlefield survivability critical to providing mission critical electric power to the digitized warfighting forces.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	4,032	1,405	1,367	-	1,367
	Total Obligation Authority	65.163	19.676	47.645	-	47.645
Army National Guard	Quantity	3,633	1,157	208	-	208
	Total Obligation Authority	61.382	16.769	7.528	-	7.528
Army Reserve	Quantity	3,619	395	499	-	499
	Total Obligation Authority	65.370	31.452	5.129	-	5.129

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 60 : Generators

**P-1 Line Item Nomenclature:**  
MA9800 - Generators And Associated Equip

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-		0.933			0.954			0.822			-			0.822	
M53500 - MEDIUM SETS (5-60 KW)	P5, P5A, P21		-	-	-	17.669	4,236	74.846	41.787	450	18.804	34.890	480	16.747	-	-	-	34.890	480	16.747
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
<b>Total Gross/Weapon System Cost</b>					<b>2,903.576</b>			<b>191.915</b>			<b>67.897</b>			<b>60.302</b>			<b>-</b>			<b>60.302</b>

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

**Justification:**

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

There are no FY13 OCO dollars.

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M53500 - MEDIUM SETS (5-60 KW)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	4,236	450	480	-	480
Gross/Weapon System Cost (\$ in Millions)	-	74.846	18.804	16.747	-	16.747
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	74.846	18.804	16.747	-	16.747
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	74.846	18.804	16.747	-	16.747

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	17.669	41.787	34.890	-	34.890

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	2.177	-	-	2.177	-	-	2.550	-	-	0.000	-	-	2.550
2. Engineering Change Orders		-	-	-	-	-	0.079	-	-	0.079	-	-	0.000	-	-	-	-	-	0.000
3. Testing		-	-	-	-	-	0.250	-	-	0.035	-	-	0.000	-	-	-	-	-	0.000
4. System Fielding Support		-	-	-	-	-	0.429	-	-	0.429	-	-	0.050	-	-	0.000	-	-	0.050
5. System Assessment		-	-	-	-	-	0.324	-	-	0.324	-	-	0.100	-	-	0.000	-	-	0.100
6. Logistics Support		-	-	-	-	-	0.715	-	-	0.715	-	-	0.100	-	-	0.000	-	-	0.100
7. Data		-	-	-	-	-	0.100	-	-	0.100	-	-	0.020	-	-	0.000	-	-	0.020
8. PM Management Support		-	-	-	-	-	2.697	-	-	4.479	-	-	1.478	-	-	0.000	-	-	1.478
† 5kW/60Hz (MEP1030)		-	-	-	15.383	3,836	59.008	19.057	50	0.953	19.362	25	0.484	-	-	0.000	19.362	25	0.484
† 10kW/60Hz (MEP1040)		-	-	-	19.742	100	1.974	21.032	150	3.155	21.369	25	0.534	-	-	0.000	21.369	25	0.534
† 10kW/400Hz (MEP1041)		-	-	-	-	-	0.000	-	-	0.000	22.813	32	0.730	-	-	0.000	22.813	32	0.730
† 15kW/60Hz (MEP1050)		-	-	-	20.446	100	2.045	-	-	0.000	22.094	37	0.817	-	-	0.000	22.094	37	0.817
† 15kW/400Hz (MEP1051)		-	-	-	-	-	0.000	-	-	0.000	23.497	53	1.245	-	-	0.000	23.497	53	1.245
† 30kW/60Hz (MEP1060)		-	-	-	24.080	100	2.408	25.431	250	6.358	25.838	125	3.230	-	-	0.000	25.838	125	3.230

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60						<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M53500 - MEDIUM SETS (5-60 KW)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† 30kW/400Hz (MEP1061)		-	-	-	-	-	0.000	-	-	0.000	28.140	4	0.113	-	-	0.000	28.140	4	0.113
† 60kW/60Hz (MEP1070)		-	-	-	26.396	100	2.640	-	-	0.000	27.835	75	2.088	-	-	0.000	27.835	75	2.088
† 60kW/400Hz (MEP1071)		-	-	-	-	-	0.000	-	-	0.000	30.846	104	3.208	-	-	0.000	30.846	104	3.208
<i>Total Recurring Cost</i>				0.000			74.846			18.804			16.747			0.000			16.747
<i>Total Flyaway Cost</i>				0.000			74.846			18.804			16.747			0.000			16.747
<b>Gross Weapon System Cost</b>				-			<b>74.846</b>			<b>18.804</b>			<b>16.747</b>			-			<b>16.747</b>

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1,487	18	310	-	310
	Total Obligation Authority	25.970	2.282	10.757	-	10.757
Army National Guard	Quantity	1,574	216	170	-	170
	Total Obligation Authority	27.505	8.144	5.990	-	5.990
Army Reserve	Quantity	1,175	216	-	-	-
	Total Obligation Authority	21.371	8.378	-	-	-

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

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

**Remarks:**

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:													
2035A / BA 3 / BSA 60										MA9800 - Generators And Associated Equip										M53500 - MEDIUM SETS (5-60 KW)													
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012										Fiscal Year 2013																
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
5kW/60Hz (MEP1030)																																	
1		2011	ARMY	3836	0	3836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	319	319	319	319	320	320	320	320	320	320	320	320	
1		2012	ARMY	50	0	50	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	18	
1		2013	ARMY <sup>(1)</sup>	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
10kW/60Hz (MEP1040)																																	
2		2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	9	9	9	9					
2		2012	ARMY	150	0	150	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	13	13	52
2		2013	ARMY <sup>(2)</sup>	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
10kW/400Hz (MEP1041)																																	
3		2013	ARMY <sup>(3)</sup>	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32	
15kW/60Hz (MEP1050)																																	
4		2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	9	9	9	9					
4		2013	ARMY <sup>(4)</sup>	37	0	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37	
15kW/400Hz (MEP1051)																																	
5		2013	ARMY <sup>(5)</sup>	53	0	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53	
30kW/60Hz (MEP1060)																																	
6		2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	9	9	9	9					
6		2011	♦ AF	76	0	76	-	-	-	-	9	9	9	9	8	8	8	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	
6		2011	<b>TOTAL</b>	<b>176</b>	<b>0</b>	<b>176</b>	-	-	-	-	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>					
6		2012	ARMY	250	0	250	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	21	21	21	21	21	21	21	21	82	
6		2013	ARMY <sup>(6)</sup>	125	0	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125	
30kW/400Hz (MEP1061)																																	
7		2013	ARMY <sup>(7)</sup>	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
60kW/60Hz (MEP1070)																																	
8		2011	ARMY	100	0	100	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	8	9	9	9	9					
8		2011	♦ AF	28	0	28	-	-	-	-	3	3	3	3	3	3	3	3	3	4	-	-	-	-	-	-	-	-	-	-	-	-	
8		2011	<b>TOTAL</b>	<b>128</b>	<b>0</b>	<b>128</b>	-	-	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			





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**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 60 **P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip **Item Nomenclature:** M53500 - MEDIUM SETS (5-60 KW)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014													Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP T O 1 OCT	BAL DUE AS O F 1 OCT	Calendar Year 2014													Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
5kW/60Hz (MEP1030)																															
	1	2011	ARMY	3836	3516	320	320																								
	1	2012	ARMY	50	32	18	4	4	5	5																					
	1	2013	ARMY <sup>(1)</sup>	25	0	25	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3			
10kW/60Hz (MEP1040)																															
	2	2011	ARMY	100	100	0																									
	2	2012	ARMY	150	98	52	13	13	13	13																					
	2	2013	ARMY <sup>(2)</sup>	25	0	25	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3			
10kW/400Hz (MEP1041)																															
	3	2013	ARMY <sup>(3)</sup>	32	0	32	-	-	-	3	3	3	3	3	3	3	3	3	3	2	2	1									
15kW/60Hz (MEP1050)																															
	4	2011	ARMY	100	100	0																									
	4	2013	ARMY <sup>(4)</sup>	37	0	37	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4			
15kW/400Hz (MEP1051)																															
	5	2013	ARMY <sup>(5)</sup>	53	0	53	-	-	-	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5			
30kW/60Hz (MEP1060)																															
	6	2011	ARMY	100	100	0																									
	6	2011	♦ AF	76	76	0																									
	<b>6</b>	<b>2011</b>	<b>TOTAL</b>	<b>176</b>	<b>176</b>	<b>0</b>																									
	6	2012	ARMY	250	168	82	21	21	20	20																					
	6	2013	ARMY <sup>(6)</sup>	125	0	125	-	-	-	10	10	10	10	10	10	10	11	11	11	11	11	11	11	11	11	11	11	11			
30kW/400Hz (MEP1061)																															
	7	2013	ARMY <sup>(7)</sup>	4	0	4	-	-	-	1	1	1	1																		
60kW/60Hz (MEP1070)																															
	8	2011	ARMY	100	100	0																									
	8	2011	♦ AF	28	28	0																									
	<b>8</b>	<b>2011</b>	<b>TOTAL</b>	<b>128</b>	<b>128</b>	<b>0</b>																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L



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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
2	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
3	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
4	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
5	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
6	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
7	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
8	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15
9	CUMMINS POWER GENERATION; INC - Minneapolis, MN	1500	3000	4800	6	9	12	21	6	3	12	15

**Remarks:**

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

- (1)BASE
- (2)BASE
- (3)BASE
- (4)BASE
- (5)BASE
- (6)BASE
- (7)BASE
- (8)BASE

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M54400 - LARGE SETS (=> 100 KW)

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	57	114	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	4.051	11.401	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	4.051	11.401	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	4.051	11.401	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	71.070	100.009	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	0.000	-	-	1.000	-	-	0.000	-	-	-	-	-	0.000
2. Engineering Change Orders		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
3. Testing		-	-	-	-	-	0.000	-	-	0.050	-	-	0.000	-	-	-	-	-	0.000
4. System Fielding Support		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
5. System Assessment		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
6. Logistics Support		-	-	-	-	-	0.000	-	-	0.551	-	-	0.000	-	-	-	-	-	0.000
7. Data		-	-	-	-	-	0.000	-	-	0.018	-	-	0.000	-	-	-	-	-	0.000
8. PM Management Support		-	-	-	-	-	0.012	-	-	1.342	-	-	0.000	-	-	-	-	-	0.000
† 100kW/60Hz		-	-	-	70.860	57	4.039	72.280	114	8.240	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			4.051			11.401			0.000			0.000			0.000
<b>Total Flyaway Cost</b>				0.000			4.051			11.401			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			4.051			11.401			-			-			-

Remarks:

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	31	-	-	-	-
	Total Obligation Authority	2.204	1.200	-	-	-

**UNCLASSIFIED**

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

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 60 **P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip **Item Nomenclature:** M54400 - LARGE SETS (=> 100 KW)

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
100kW/60Hz																															
	1	2011	ARMY	57	0	57	-	-	-	5	5	5	5	5	5	5	5	5	5	4	4	4									
	1	2011	♦ MC	26	0	26	-	-	-	4	4	4	4	4	3	3	-	-	-	-	-										
	1	2011	♦ NAVY	60	0	60	-	-	-	5	5	5	5	5	5	5	5	5	5	5	5										
	1	2011	♦ AF	37	0	37	3	3	3	3	3	3	3	3	3	3	3	4	-	-	-										
	<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>13</b>	<b>14</b>	<b>9</b>	<b>9</b>	<b>9</b>										
	1	2012	ARMY	114	0	114	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	9	9	9	27
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature:</b> M54400 - LARGE SETS (=> 100 KW)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS - Bridgeport,CT	120	240	600	6	3	12	15	6	3	12	15

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M59400 - SMALL SETS (2-3 KW)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	2,591	770	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	31.397	9.958	0.617	-	0.617
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	31.397	9.958	0.617	-	0.617
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	31.397	9.958	0.617	-	0.617

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	12.118	12.932	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	0.940	-	-	0.727	-	-	0.000	-	-	-	-	-	0.000
2. Engineering Change Orders		-	-	-	-	-	0.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
3. Testing		-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
4. System Fielding Support		-	-	-	-	-	0.300	-	-	0.327	-	-	0.000	-	-	-	-	-	0.000
5. System Assessment		-	-	-	-	-	0.060	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
6. Logistic Support		-	-	-	-	-	0.552	-	-	0.232	-	-	0.000	-	-	-	-	-	0.000
7. Data		-	-	-	-	-	0.030	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
8. PM Management Support		-	-	-	-	-	1.545	-	-	0.972	-	-	0.617	-	-	0.000	-	-	0.617
† 3kW/60Hz		-	-	-	10.737	2,591	27.820	10.000	770	7.700	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			31.397			9.958			0.617			0.000			0.617
<b>Total Flyaway Cost</b>				0.000			31.397			9.958			0.617			0.000			0.617
<b>Gross Weapon System Cost</b>				-			31.397			9.958			0.617			-			0.617

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	890	720	-	-	-
	Total Obligation Authority	10.405	7.200	0.617	-	0.617

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>				<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60		<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip			<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M59400 - SMALL SETS (2-3 KW)		
<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	
Army National Guard	Quantity	1,014	-	-	-	-	
	Total Obligation Authority	12.146	-	-	-	-	
Army Reserve	Quantity	687	50	-	-	-	
	Total Obligation Authority	8.846	2.758	-	-	-	

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 60 **P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip **Item Nomenclature:** M59400 - SMALL SETS (2-3 KW)

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012														Fiscal Year 2013										
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
3kW/60Hz																															
	1	2011	ARMY	2591	0	2591	-	-	-	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	215				
	1	2011	♦ MC	325	0	325	-	-	-	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	28				
	1	2011	♦ OTH (10)	63	0	63	-	-	-	-	-	-	-	-	-	21	21	21	-	-	-										
	1	2011	♦ AF	21	0	21	-	-	-	-	-	-	-	-	-	7	7	7	-	-	-										
	<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	-	-	-	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>271</b>	<b>271</b>	<b>271</b>	<b>243</b>	<b>243</b>	<b>243</b>										
	1	2012	ARMY	770	0	770	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	64	64	64	64	64	64	64	64	194	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature:</b> M59400 - SMALL SETS (2-3 KW)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS - Bridgeport,CT	1080	1440	4800	6	3	12	15	6	3	12	15

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



**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 60 **P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
MA8800 - ITEMS LESS THAN \$5.0M (GEN EQUIP)		-	-	-	-	-	0.933	-	-	0.954	-	-	0.822	-	-	-	-	-	0.822
<i>Uncategorized Subtotal</i>				0.000			0.933			0.954			0.822			0.000			0.822
<b>Total</b>				<b>0.000</b>			<b>0.933</b>			<b>0.954</b>			<b>0.822</b>			<b>0.000</b>			<b>0.822</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R45400 - P-DISE 40-200 AMP

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1,036	1,318	1,028	-	1,028
Gross/Weapon System Cost (\$ in Millions)		-	8.005	9.775	8.133	-	8.133
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	8.005	9.775	8.133	-	8.133
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	8.005	9.775	8.133	-	8.133

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	7.727	7.417	7.912	-	7.912

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	0.905	-	-	0.366	-	-	0.900	-	-	0.000	-	-	0.900
2. Engineering Change Orders		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
3. Testing		-	-	-	-	-	0.100	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
4. System Fielding Support		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
5. System Assessment		-	-	-	-	-	0.140	-	-	0.140	-	-	0.140	-	-	0.000	-	-	0.140
6. Logistics Support		-	-	-	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
7. Data		-	-	-	-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.000	-	-	0.050
8. PM Management Support		-	-	-	-	-	1.332	-	-	0.609	-	-	1.469	-	-	0.000	-	-	1.469
† M200 (Feeder System)		-	-	-	15.684	50	0.784	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M100 (Feeder System)		-	-	-	8.130	100	0.813	11.046	307	3.391	-	-	0.000	-	-	-	-	-	0.000
† M60 (Distribution System)		-	-	-	5.760	150	0.864	8.075	264	2.132	8.444	337	2.846	-	-	0.000	8.444	337	2.846
† M40 (Distribution System)		-	-	-	6.449	100	0.645	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† M46 (Utility Kit)		-	-	-	2.550	636	1.622	3.463	747	2.587	3.225	691	2.228	-	-	0.000	3.225	691	2.228
integration and associated		-	-	-	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>8.005</b>			<b>9.775</b>			<b>8.133</b>			<b>0.000</b>			<b>8.133</b>

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60						<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R45400 - P-DISE 40-200 AMP					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Flyaway Cost				0.000			8.005			9.775			8.133			0.000			8.133
Gross Weapon System Cost				-			8.005			9.775			8.133			-			8.133

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	750	436	565	-	565
	Total Obligation Authority	5.796	2.930	5.769	-	5.769
Army National Guard	Quantity	81	882	-	-	-
	Total Obligation Authority	0.625	6.845	-	-	-
Army Reserve	Quantity	205	-	463	-	463
	Total Obligation Authority	1.584	-	2.364	-	2.364

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature:</b> R45400 - P-DISE 40-200 AMP
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature:</b> R45400 - P-DISE 40-200 AMP
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012														Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
M200 (Feeder System)																																
	1	2011	ARMY	50	0	50	-	-	-	4	4	4	4	4	4	4	4	4	4	5	5											
M100 (Feeder System)																																
	2	2011	ARMY	100	0	100	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9											
	2	2011	♦ AF	2	0	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-											
	<b>2</b>	<b>2011</b>	<b>TOTAL</b>	<b>102</b>	<b>0</b>	<b>102</b>	-	<b>2</b>	-	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>												
	2	2012	ARMY	307	0	307	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	25	25	25	25	25	26	26	26	26	78		
M60 (Distribution System)																																
	3	2011	ARMY	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	23	-	-	-												
	<b>3</b>	<b>2011</b>	<b>TOTAL</b>	<b>437</b>	<b>0</b>	<b>437</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>12</b>	<b>12</b>	<b>12</b>											
	3	2012	ARMY	264	0	264	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	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	315		
	<b>3</b>	<b>2012</b>	<b>TOTAL</b>	<b>1519</b>	<b>0</b>	<b>1519</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>381</b>		
	3	2013	ARMY (13)	337	0	337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	337			
M40 (Distribution System)																																
	4	2011	ARMY	100	0	100	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9											
	4	2011	♦ OTH (14)	330	0	330	28	28	28	28	28	28	27	27	27	27	27	27	-	-	-											
	4	2011	♦ NAVY	2	0	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-												
	<b>4</b>	<b>2011</b>	<b>TOTAL</b>	<b>432</b>	<b>0</b>	<b>432</b>	<b>28</b>	<b>30</b>	<b>28</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>9</b>	<b>9</b>	<b>9</b>											
M46 (Utility 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	28	28	-	-	-												
	<b>5</b>	<b>2011</b>	<b>TOTAL</b>	<b>962</b>	<b>0</b>	<b>962</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>81</b>	<b>81</b>	<b>53</b>	<b>53</b>	<b>53</b>												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army	<b>Date:</b> February 2012
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature:</b> R45400 - P-DISE 40-200 AMP
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012													Fiscal Year 2013															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	5	2012	ARMY	747	0	747	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	62	62	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	117	353	
	<b>5</b>	<b>2012</b>	<b>TOTAL</b>	<b>2153</b>	<b>0</b>	<b>2153</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>542</b>	
	5	2013	ARMY (17)	691	0	691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	691	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					



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**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 60 **P-1 Line Item Nomenclature:** MA9800 - Generators And Associated Equip **Item Nomenclature:** R45400 - P-DISE 40-200 AMP

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
2	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
3	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
4	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15
5	Fidelity Technologies Corp - Reading PA	5400	10500	21000	6	3	12	15	6	3	12	15

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

(11) other Army  
 (12) other Army  
 (13) BASE  
 (14) Other Army  
 (15) Other Army  
 (16) Other Army  
 (17) BASE

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R62700 - POWER UNITS/POWER PLANTS

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	3,364	305	566	-	566
Gross/Weapon System Cost (\$ in Millions)	-	72.683	17.005	33.983	-	33.983
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	72.683	17.005	33.983	-	33.983
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	72.683	17.005	33.983	-	33.983

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	21.606	55.754	60.041	-	60.041

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
1. Engineering Support		-	-	-	-	-	2.727	-	-	2.677	-	-	2.700	-	-	0.000	-	-	2.700
2. Engineering Change Orders		-	-	-	-	-	0.085	-	-	0.085	-	-	0.076	-	-	0.000	-	-	0.076
3. Testing		-	-	-	-	-	0.299	-	-	0.084	-	-	0.049	-	-	0.000	-	-	0.049
4. System Fielding Support		-	-	-	-	-	0.519	-	-	0.519	-	-	0.140	-	-	0.000	-	-	0.140
5. Systems Assessment		-	-	-	-	-	0.399	-	-	0.399	-	-	0.175	-	-	0.000	-	-	0.175
6. Logistics Support		-	-	-	-	-	0.500	-	-	0.500	-	-	0.629	-	-	0.000	-	-	0.629
7..Data		-	-	-	-	-	0.222	-	-	0.222	-	-	0.142	-	-	0.000	-	-	0.142
8. PM Management Support		-	-	-	-	-	1.000	-	-	2.710	-	-	3.859	-	-	0.000	-	-	3.859
† Z01388(two 60kW/60Hz, two M200.SB)PP3106		-	-	-	-	-	0.000	-	-	0.000	83.129	95	7.897	-	-	0.000	83.129	95	7.897
† Z01420(5kW/60Hz, LTT) PU2001		-	-	-	19.897	3,364	66.932	29.150	105	3.061	29.816	45	1.342	-	-	0.000	29.816	45	1.342
† Z01437(two 15kW/60Hz, LTT, SB) PP3003		-	-	-	-	-	0.000	-	-	0.000	27.959	4	0.112	-	-	0.000	27.959	4	0.112
† Z01414(10kW/60Hz, LTT) PU2002		-	-	-	-	-	0.000	31.516	100	3.152	32.020	75	2.402	-	-	0.000	32.020	75	2.402

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60		<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip
		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> R62700 - POWER UNITS/POWER PLANTS

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Z01423(10kW/400Hz, 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	-	-	-	-	-	0.000
† Z01395(30kW/60Hz, M200) PU2102		-	-	-	-	-	0.000	35.956	100	3.596	36.532	125	4.566	-	-	0.000	36.532	125	4.566
Z01389(30kW/400Hz, M200) PU2122		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Z01385(60kW/60Hz, M200) PU2103		-	-	-	-	-	0.000	-	-	0.000	38.724	25	0.968	-	-	0.000	38.724	25	0.968
Z01381(60kW/400Hz, M200) PU2113		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† PP3001		-	-	-	-	-	0.000	-	-	0.000	55.199	107	5.906	-	-	0.000	55.199	107	5.906
<i>Total Recurring Cost</i>				0.000			72.683			17.005			33.983			0.000			33.983
<i>Total Flyaway Cost</i>				0.000			72.683			17.005			33.983			0.000			33.983
<b>Gross Weapon System Cost</b>				-			<b>72.683</b>			<b>17.005</b>			<b>33.983</b>			-			<b>33.983</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	874	231	492	-	492
	Total Obligation Authority	19.855	5.110	29.680	-	29.680
Army National Guard	Quantity	964	59	38	-	38
	Total Obligation Authority	21.106	1.780	1.538	-	1.538
Army Reserve	Quantity	1,526	15	36	-	36
	Total Obligation Authority	31.722	10.115	2.765	-	2.765

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

**UNCLASSIFIED**

Exhibit P-21, Budget Production Schedule: PB 2013 Army																							Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 60										P-1 Line Item Nomenclature: MA9800 - Generators And Associated Equip										Item Nomenclature: R62700 - POWER UNITS/POWER PLANTS												
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Z01388(two 60kW/60Hz, two M200,SB)PP3106																																
1	2013	ARMY (18)	95	0	95	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	47
Z01420(5kW/60Hz, LTT) PU2001																																
2	2011	ARMY	3364	0	3364	280	280	280	280	280	280	280	280	281	281	281	281															
2	2012	ARMY	105	0	105	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	8	8	8									
2	2013	ARMY (19)	45	0	45	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	21	
Z01437(two 15kW/60Hz, LTT, SB) PP3003																																
3	2013	ARMY (20)	4	0	4	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1				
Z01414(10kW/60Hz, LTT) PU2002																																
4	2012	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		
Z01399(15kW/400Hz, M200) PU2111																																
5	2013	ARMY	53	0	53	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	29		
Z01405(15kW/60Hz, LTT) PU2003																																
6	2013	ARMY (22)	37	0	37	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	19		
Z01395(30kW/60Hz, M200) PU2102																																
7	2012	ARMY	100	0	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		
Z01385(60kW/60Hz, M200) PU2103																																
8	2013	ARMY (24)	25	0	25	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	13		
PP3001																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			



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





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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 60	<b>P-1 Line Item Nomenclature:</b> MA9800 - Generators And Associated Equip	<b>Item Nomenclature:</b> R62700 - POWER UNITS/POWER PLANTS

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
2	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
3	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
4	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
5	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
6	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
7	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
8	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18
9	Cummins Power Generation - Minneapolis	500	1400	2800	4	9	15	24	4	3	15	18

**Remarks:**

This is an integration of components delivered to the contractor which makes up the power unit/power plant. The manufacturing lead time includes the time to order and receive the generator sets, trailers, and switchboxes. All production rates are shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.

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

- (18) BASE
- (19) BASE
- (20) BASE
- (21) BASE
- (22) BASE
- (23) BASE
- (24) BASE
- (25) BASE

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 :  
 Material Handling Equipment

**P-1 Line Item Nomenclature:**  
 M41200 - Rough Terrain Container Handler (RTCH)

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

Resource Summary	Prior	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To	Total
	Years										Complete	
Procurement Quantity (Each)	-	39	-	-	-	-	-	-	-	-	0	39
Gross/Weapon System Cost (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	543.360	33.856	-	-	-	-	-	-	-	-	0.000	577.216

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	868.103	-	-	-	-	-	-	-	-	0.000	14.800

**Description:**

The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts and stacks International Standard Organization (ISO) containers. The RT-240 operates worldwide on multiple terrains, including sand, to lift and transfer ISO containers weighing up to 53,000 pounds. The RT-240 has 4-wheel drive and is capable of fording 5 feet of salt water. The RTCH is C-5 or C-17 air transportable and can be configured in minutes for loading to a drive-on/drive-off mode. Currently, the U.S. Army has over one million ISO containers in the Southwest Asia (SWA) theater. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8X20 and 8X40 containers. It is capable of stacking containers three high and can reach a container in a second row. The RT-240 serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. A single trained RTCH operator can quickly and efficiently load or unload a convoy in minutes instead of hours. This is important considering the RT-240 handles a large number of containers 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.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5	-	-	-	-
	Total Obligation Authority	4.412	-	-	-	-
Army National Guard	Quantity	10	-	-	-	-
	Total Obligation Authority	8.236	-	-	-	-
Army Reserve	Quantity	24	-	-	-	-
	Total Obligation Authority	21.208	-	-	-	-

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 :  
 Material Handling Equipment

**P-1 Line Item Nomenclature:**  
 M41200 - Rough Terrain Container Handler (RTCH)

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M41200 - Rough Terrain Container Handler (RTCH)	P5, P5A, P21		-	-	-	868.103	39	33.856	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>543.360</b>			<b>33.856</b>			-			-			-			-

\*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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<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		Date: February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65	<b>P-1 Line Item Nomenclature:</b> M41200 - Rough Terrain Container Handler (RTCH)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M41200 - Rough Terrain Container Handler (RTCH)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	39	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	33.856	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	33.856	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	33.856	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	868.103	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	758.000	39	29.569	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering In-House		-	-	-	-	-	0.150	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Management Support		-	-	-	-	-	0.650	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Fielding Support		-	-	-	-	-	3.487	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>33.856</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>33.856</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				-			<b>33.856</b>			-			-			-			-

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5	-	-	-	-
	Total Obligation Authority	4.412	-	-	-	-
Army National Guard	Quantity	10	-	-	-	-
	Total Obligation Authority	8.236	-	-	-	-
Army Reserve	Quantity	24	-	-	-	-
	Total Obligation Authority	21.208	-	-	-	-

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

**Remarks:**

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army																				<b>Date:</b> February 2012												
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65										<b>P-1 Line Item Nomenclature:</b> M41200 - Rough Terrain Container Handler (RTCH)										<b>Item Nomenclature:</b> M41200 - Rough Terrain Container Handler (RTCH)												
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2012</b>										<b>Fiscal Year 2013</b>															
							<b>Calendar Year 2012</b>										<b>Calendar Year 2013</b>															
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>B A L</b>	
Hardware																																
1	2011	ARMY		39	0	39	-	-	-	-	-	-	-	5	5	5	4	4	4	4	4	4										
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>		

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65	<b>P-1 Line Item Nomenclature:</b> M41200 - Rough Terrain Container Handler (RTCH)	<b>Item Nomenclature:</b> M41200 - Rough Terrain Container Handler (RTCH)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kalmar RT Center - San Antonio, TX	4	10	16	0	4	16	20	0	4	16	20

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 : Material Handling Equipment	<b>P-1 Line Item Nomenclature:</b> G41001 - Family Of Forklifts
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	136	101	64	-	64	63	63	62	68	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	12.864	10.944	5.895	-	5.895	5.996	6.145	6.264	7.119	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	94.588	108.356	92.109	-	92.109	95.175	97.540	101.032	104.691	Continuing	Continuing

**Description:**

The Family of Forklifts supports various combat, combat support, and combat service support units in the loading and unloading of palletized supplies. Currently, the forklift family consists of the Light Capacity Rough Terrain (LCRT) Forklift which has a maximum payload capacity of 6,000 pounds and is equipped with a hydraulic boom capable of extending 10 feet 9 inches.

The Light Capability Rough Terrain Forklift (LCRTF) is used to load and unload palletized supplies including ammunition from International Standard Organization (ISO) containers and tactical vehicles. The LCRTF will move supplies across the beach and rough terrain to transfer loads from aircraft landing zones and tactical vehicles. The LCRTF mission profile is 20 hours of operations in all types of environmental conditions. The LCRTF will be employed by cargo battalions, artillery units, transportation support battalions, combat service support units and various aviation units. It will be routinely in forward deployed areas with operating forces in support of combat operations other than war. The LCRTF system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). It will be transported by C-130 aircraft and external sling load via CH47D helicopter. LCRT Forklift Army Acquisition Objective (AAO): 2,301 Systems

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT	P5, P5A, P21		-	-	-	94.588	136	12.864	108.356	101	10.944	92.109	64	5.895	-	-	-	92.109	64	5.895
<b>Total Gross/Weapon System Cost</b>								<b>12.864</b>			<b>10.944</b>			<b>5.895</b>						<b>5.895</b>

\*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.



**UNCLASSIFIED**

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65	<b>P-1 Line Item Nomenclature:</b> G41001 - Family Of Forklifts	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	136	101	64	-	64
Gross/Weapon System Cost (\$ in Millions)		-	12.864	10.944	5.895	-	5.895
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	12.864	10.944	5.895	-	5.895
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	12.864	10.944	5.895	-	5.895

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	94.588	108.356	92.109	-	92.109

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	77.000	136	10.472	81.000	101	8.181	82.000	64	5.248	-	-	0.000	82.000	64	5.248
Engineering Changes		-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
System Engineering/ Program Management		-	-	-	-	-	0.452	-	-	0.588	-	-	0.175	-	-	0.000	-	-	0.175
System Test and Evaluation, Production		-	-	-	-	-	0.658	-	-	0.660	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	1.282	-	-	1.265	-	-	0.472	-	-	0.000	-	-	0.472
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>12.864</b>			<b>10.944</b>			<b>5.895</b>			<b>0.000</b>			<b>5.895</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>12.864</b>			<b>10.944</b>			<b>5.895</b>			<b>0.000</b>			<b>5.895</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>12.864</b>			<b>10.944</b>			<b>5.895</b>			<b>-</b>			<b>5.895</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	9	63	27	-	27
	Total Obligation Authority	0.159	7.176	2.523	-	2.523
Army National Guard	Quantity	127	19	8	-	8
	Total Obligation Authority	12.705	1.884	0.780	-	0.780
Army Reserve	Quantity	-	19	29	-	29

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65	<b>P-1 Line Item Nomenclature:</b> G41001 - Family Of Forklifts	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	-	1.884	2.592	-	2.592

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65				<b>P-1 Line Item Nomenclature:</b> G41001 - Family Of Forklifts					<b>Item Nomenclature:</b> G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT			
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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:**

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army														<b>Date:</b> February 2012													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65							<b>P-1 Line Item Nomenclature:</b> G41001 - Family Of Forklifts										<b>Item Nomenclature:</b> G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT										

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Hardware																														
	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	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65	<b>P-1 Line Item Nomenclature:</b> G41001 - Family Of Forklifts	<b>Item Nomenclature:</b> G41002 - 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Kalmar RT Center - San Antonio, TX	5	25	100	0	3	25	28	0	3	22	25

**Remarks:**  
 Production to begin after completion of Interactive Electronic Technical Manual (IETM) Development and Testing, prior to Full Material Release. Production rates shown are monthly.  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.  
 See the respective components' exhibits for details, including the full delivery schedule.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 :  
 Material Handling Equipment

**P-1 Line Item Nomenclature:**  
 M41800 - All Terrain Lifting Army System

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	404	120	-	-	-	-	-	-	-	0	524
Gross/Weapon System Cost (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	0.000	516.475
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	0.000	516.475
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	417.513	75.303	23.659	-	-	-	-	-	-	-	0.000	516.475

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	186.394	197.158	-	-	-	-	-	-	-	0.000	0.986

**Description:**

The All-Terrain Lifter, Army System (ATLAS) is a family of, C-130 airplane, transportable 10,000 Pound (LB) capacity variable reach rough terrain forklifts. The ATLAS is capable of performing all mission requirements and meets EPA Tier III emissions requirements, with increased reliability and survivability. It operates in all terrains, has cross country mobility and road speed of 23 Miles per Hour (MPH). Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component to the Army's Container Oriented Distribution System which is essential to the deployment of an Expeditionary Army and sustainment of a deployed force. The ATLAS forklift mobility capabilities support all the Army's Brigade Combat Teams and units from seven branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). Crew survivability is being addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. Commercial forklifts cannot meet the military requirements nor the Key Performance Parameters (KPP) identified in the ATLAS requirements document. The ATLAS system is a Critical Dual Use (CDU) system enabling and supporting Defense Support to Civil Authorities (DSCA) operations (i.e. Disaster Relief). The ATLAS Army Acquisition Objective (AAO) is: 4,645 Systems

	Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	252	11	-	-	-
	Total Obligation Authority	47.495	2.191	-	-	-
Army National Guard	Quantity	61	67	-	-	-
	Total Obligation Authority	11.221	13.279	-	-	-
Army Reserve	Quantity	91	42	-	-	-
	Total Obligation Authority	16.587	8.189	-	-	-

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 65 :  
 Material Handling Equipment

**P-1 Line Item Nomenclature:**  
 M41800 - All Terrain Lifting Army System

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M41800 - All Terrain Lifting Army System	P5, P5A, P21	A	-	-	-	186.394	404	75.303	197.158	120	23.659	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>417.513</b>			<b>75.303</b>			<b>23.659</b>			-		-				-

\*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."



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 65	<b>P-1 Line Item Nomenclature:</b> M41800 - All Terrain Lifting Army System	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M41800 - All Terrain Lifting Army System

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	404	120	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	75.303	23.659	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	75.303	23.659	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	75.303	23.659	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	186.394	197.158	-	-	-

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† Hardware (ATLAS II)		-	-	-	178.000	404	71.845	175.000	120	21.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Change Order		-	-	-	-	-	0.250	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
Documentation		-	-	-	-	-	0.180	-	-	0.535	-	-	0.000	-	-	-	-	-	0.000
System Fielding Support		-	-	-	-	-	2.433	-	-	1.524	-	-	0.000	-	-	-	-	-	0.000
Engineering In-House		-	-	-	-	-	0.145	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
Program Management Support		-	-	-	-	-	0.450	-	-	0.350	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>75.303</b>			<b>23.659</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>75.303</b>			<b>23.659</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				-			<b>75.303</b>			<b>23.659</b>			-			-			-

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
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	-	-	-

**UNCLASSIFIED**

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

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**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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



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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 65 **P-1 Line Item Nomenclature:** M41800 - All Terrain Lifting Army System **Item Nomenclature:** M41800 - All Terrain Lifting Army System

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Hardware (ATLAS II)																														
	1	2011	ARMY	404	404	0																								
	1	2012	ARMY	120	30	90	10	10	10	10	10	10	10	10																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

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

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment	<b>P-1 Line Item Nomenclature:</b> MA6600 - Combat Training Centers Support
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	12	180	339	1	340	1,079	795	547	540	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,002.390	36.668	46.117	104.649	7.000	111.649	154.898	152.951	97.999	99.192	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,055.667	256.206	308.699	7,000.000	328.379	143.557	192.391	179.157	183.689	Continuing	Continuing

**Description:**

The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity Live, Virtual and Constructive (LVC) Brigade training rotations which prepare Brigade Combat Teams, Joint partners, and supporting units to deploy in support of Army Force Generation (ARFORGEN). The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC).

The Instrumentation System (IS) is an information technology based communications, analysis and feedback system that provides a realistic operational environment for training the brigade combat team and below in preparation for deployment to conduct Unified Land Operations (ULO). It is comprised of voice, video, and data instrumentation subsystem networks that include software, hardware, work stations, base-station equipment, communications infrastructure, voice radios, data devices, and interfaces. The Instrumentation System provides the Combat Trainer (CT) critical situational awareness for training safety, analysis, and feedback capabilities to conduct After Action Reviews (AARs). The IS program also provides the National training Center (NTC) and the Joint Multinational Training Center (JMRC) an exportable Instrumentation System capability that provides a mobile training capability to support ARFORGEN and Unified Land Operations.

The CTC Aviation program procures and installs capabilities for the Instrumentation System (IS) to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller and Opposing Forces (OPFOR) roles at the three CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications Systems (OCCS).

The Combat Training Center Military Operations on Urban Terrain Instrumentation System (CTC MOUT IS) consists of a video based instrumentation system, including Exercise Control and After Action Review (EXCON/AAR), collection, editing and presentation capability, along with Battlefield Effects Simulators (BES) fielded at the three Combat Training Centers [National Training Center (NTC), Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC)]. NTC's capability has been fielded except for the Fiber Optic Network (FON) connection from the National Urban Warfare Center (NUWC) to the NTC-IS Operations Center. The JRTC MOUT Site Instrumentation System was originally installed in 1995 and has reached the end of its useful life. This system will be refreshed in 2012/2013 to include all associated equipment, software and data infrastructure.

The Opposing Forces Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (OPFOR C4ISR) program procures Army Battle Command Systems (ABCS) that enable modernization of command and control within the OPFOR to properly replicate near peer competitors as outlined in TC 7-100 and execute Unified Land Operations (ULO) at the Combat Training Centers (CTCs).

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment

**P-1 Line Item Nomenclature:**  
MA6600 - Combat Training Centers Support

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

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.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	12	180	339	1	340
	Total Obligation Authority	36.668	46.117	104.649	7.000	111.649

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MA6601 - Combat Training Centers (CTC) Support	P5, P5A, P21		-	-	-	3,055.667	12	36.668	256.206	180	46.117	308.699	339	104.649	7,000.000	1	7.000	328.379	340	111.649
<b>Total Gross/Weapon System Cost</b>					<b>1,002.390</b>			<b>36.668</b>			<b>46.117</b>			<b>104.649</b>			<b>7.000</b>			<b>111.649</b>

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> MA6600 - Combat Training Centers Support	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA6601 - Combat Training Centers (CTC) Support

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	12	180	339	1	340
Gross/Weapon System Cost (\$ in Millions)		-	36.668	46.117	104.649	7.000	111.649
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	36.668	46.117	104.649	7.000	111.649
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	36.668	46.117	104.649	7.000	111.649

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	3,055.667	256.206	308.699	7,000.000	328.379

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† IS: Range Communication System (RCS)		-	-	-	-	-	0.000	-	-	0.000	56,383.000	1	56.383	-	-	0.000	56,383.000	1	56.383
IS: In-House Govt/Contract Spt		-	-	-	-	-	0.000	-	-	0.000	-	-	4.091	-	-	0.000	-	-	4.091
† IS: Essential Lifecycle Activities		-	-	-	24,878.000	1	24.878	-	-	9.765	-	-	14.682	7,000.000	1	7.000	21,682.000	1	21.682
IS: Exportable Training Capability		-	-	-	-	-	3.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CTC Aviation Instrumentation Kits		-	-	-	273.000	8	2.180	147.000	11	1.620	250.000	8	2.000	-	-	0.000	250.000	8	2.000
† CTC Aviation Shootback Kits		-	-	-	-	-	0.000	1,355.000	12	16.257	1,178.000	5	5.888	-	-	0.000	1,178.000	5	5.888
CTC Aviation: In-House Govt/Contract Spt		-	-	-	-	-	0.705	-	-	0.922	-	-	0.939	-	-	0.000	-	-	0.939
† CTC MOUT IS Instrumentation		-	-	-	1,387.000	3	4.161	1,316.000	3	3.947	3,628.000	3	10.885	-	-	0.000	3,628.000	3	10.885
CTC MOUT IS In-House Govt/Contract Spt		-	-	-	-	-	0.844	-	-	1.222	-	-	1.196	-	-	0.000	-	-	1.196
† OPFOR C4ISR - BFT		-	-	-	-	-	0.000	20.000	73	1.460	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70		<b>P-1 Line Item Nomenclature:</b> MA6600 - Combat Training Centers Support
		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA6601 - Combat Training Centers (CTC) Support

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
OPFOR C4ISR - In-House Govt/Contract Spt		-	-	-	-	-	0.000	-	-	0.140	-	-	0.000	-	-	-	-	-	0.000
† OPFOR WEAPONS (MBT, OSV & SLM) kits		-	-	-	-	-	0.000	53.000	80	4.240	17.000	321	5.457	-	-	0.000	17.000	321	5.457
In-House Govt/Contract Spt		-	-	-	-	-	0.000	-	-	0.648	-	-	0.543	-	-	0.000	-	-	0.543
† CTC LIVE FIRE MOD kits		-	-	-	-	-	0.000	5,196.000	1	5.196	2,415.000	1	2.415	-	-	0.000	2,415.000	1	2.415
In-House Government Support		-	-	-	-	-	0.000	-	-	0.700	-	-	0.170	-	-	0.000	-	-	0.170
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>36.668</i>			<i>46.117</i>			<i>104.649</i>			<i>7.000</i>			<i>111.649</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>36.668</i>			<i>46.117</i>			<i>104.649</i>			<i>7.000</i>			<i>111.649</i>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>36.668</b>			<b>46.117</b>			<b>104.649</b>			<b>7.000</b>			<b>111.649</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	12	180	339	1	340
	Total Obligation Authority	36.668	46.117	104.649	7.000	111.649

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

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

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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> MA6600 - Combat Training Centers Support	<b>Item Nomenclature:</b> MA6601 - Combat Training Centers (CTC) Support

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS (IS) - TBS	1	1	1	0	3	12	15	0	3	12	15
2	Raytheon - Orlando, FL	1	3	3	0	2	13	15	0	5	13	18
3	ICE (CTC Avn Instrumentation) - Mesa, AZ	4	26	30	0	5	10	15	0	5	10	15
4	TBS (CTC Avn Shootback) - TBS	5	12	15	0	8	13	21	0	8	13	21
5	Raytheon - Orlando, FL	1	3	3	0	2	13	15	0	5	13	18
6	Lockheed Martin Simulation Tra - Orlando, Fl	1	3	4	0	5	7	12	0	5	7	12
7	TBS (OPFOR Weapons ) - TBS	1	1066	1100	0	3	7	10	0	3	7	10
8	TBS (CTC LF) - TBS	1	480	720	0	6	7	13	0	6	7	13

**Remarks:**  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
 (1)BASE  
 (2)OCO  
 (3)BASE  
 (4)BASE  
 (5)BASE  
 (6)BASE  
 (7)BASE  
 (8)BASE  
 (9)BASE

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment

**P-1 Line Item Nomenclature:**  
NA0100 - Training Devices, Nonsystem

**ID Code** (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0654715A **Other Related Program Elements:**

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
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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	19.446	46.064	189.774	21.373	78.812	27.706	31.506	42.631	28.546	Continuing	Continuing

**Description:**

The Army continues to build on a major initiative with the Non-System Training Device (NSTD) program to introduce realistic and effective training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our Soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training capabilities that support force-on-force training, force-on-target training, engagement simulation, and classroom instruction. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. These devices provide capabilities that allow Soldiers, leaders, and units to train tasks and missions that would be unsafe or too resource intensive to conduct with actual weapons, weapons systems, and ammunitions or if done in the actual environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Basic Electronics Maintenance Trainer (BEMT), Army Targetry System (ATS), Digital Range Training System (DRTS), Targetry Modernization, Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), Live, Virtual, Constructive Integrating Architecture (LVC-IA), and Homestation Instrumentation Training System (HITS).

In FY11, I-MILES was moved from SSN NA0101, NSTD Soldier Training Support Program, to the new SSN NA0116, NSTD - MILES.

In FY11, Common Training Instrumentation Architecture (CTIA) was moved from SSN MA6601, CTC Support, to the new SSN NA0121, NSTD -LVC Architecture.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	17,749	3,918	556	1,128	1,684
	Total Obligation Authority	308.673	168.593	119.911	25.250	145.161
Army National Guard	Quantity	123	5	67	74	141
	Total Obligation Authority	31.570	9.136	2.564	1.000	3.564



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 :  
Training Equipment

**P-1 Line Item Nomenclature:**  
NA0100 - Training Devices, Nonsystem

**ID Code** (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0654715A **Other Related Program Elements:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	76	4	37	73	110
	Total Obligation Authority	8.771	3.163	2.776	1.000	3.776

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NA0101 - NSTD Soldier Training Support Program (STSP)	P5, P5A, P21	A	-	-	-	106.509	346	36.852	5,664.500	4	22.658	140.246	305	42.775	15.016	949	14.250	45.474	1,254	57.025
NA0102 - NSTD INTELLIGENCE	P5, P5A	A	-	-	-	146.959	49	7.201	3,649.000	1	3.649	-	-	-	-	-	-	-	-	-
NA0103 - NSTD COMMAND & CONTROL	P5, P5A	A	-	-	-	1,066.200	20	21.324	1,361.231	13	17.696	1,964.667	6	11.788	-	-	-	1,964.667	6	11.788
NA0105 - NSTD RANGES AND TARGETS	P5, P5A, P21	A	-	-	-	147.132	1,066	156.843	2,439.148	27	65.857	15,821.000	1	15.821	-	-	-	15,821.000	1	15.821
NA0106 - NSTD Battle Command Training Center Support Prg	P5, P5A		-	-	-	1,797.400	20	35.948	-	-	-	6,096.000	1	6.096	-	-	-	6,096.000	1	6.096
NA0116 - NSTD- MILES	P5, P5A, P21		-	-	-	5.311	16,447	87.352	13.415	3,879	52.035	81.328	344	27.977	39.877	326	13.000	61.160	670	40.977
NA0121 - NSTD - LVC ARCHITECTURE	P5, P5A, P21		-	-	-	-	-	3.494	6,332.333	3	18.997	6,931.333	3	20.794	-	-	-	6,931.333	3	20.794
<b>Total Gross/Weapon System Cost</b>					<b>3,655.595</b>			<b>349.014</b>			<b>180.892</b>			<b>125.251</b>			<b>27.250</b>			<b>152.501</b>

\*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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<b>Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment		<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b> 0654715A	<b>Other Related Program Elements:</b>
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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).</p> <p>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).</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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).</p> <p>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).</p> <p>FY 2013 OCO procurement dollars of \$12.800 million will procure and field 947 M320 grenade launcher weapon simulators for the EST 2000 system.</p>		

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0101 - NSTD Soldier Training Support Program (STSP)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	346	4	305	949	1,254
Gross/Weapon System Cost (\$ in Millions)		-	36.852	22.658	42.775	14.250	57.025
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	36.852	22.658	42.775	14.250	57.025
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	36.852	22.658	42.775	14.250	57.025

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	106.509	5,664.500	140.246	15.016	45.474

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† EST 2000 - 5 Lane Subsystem/Refresh		-	-	-	-	-	0.000	-	-	0.000	7.000	160	1.120	-	-	0.000	7.000	160	1.120
EST In-House/ Contractor Support		-	-	-	-	-	0.332	-	-	0.700	-	-	1.926	-	-	0.000	-	-	1.926
EST Information Assurance		-	-	-	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
† EST 2000 Weapons		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	13.516	947	12.800	13.516	947	12.800
† EST Devices		-	-	-	25.026	187	4.680	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BEMT Inhouse/ Contractor Support		-	-	-	-	-	0.360	-	-	0.400	-	-	0.570	-	-	0.000	-	-	0.570
† BEMT Devices		-	-	-	4.000	99	0.396	-	-	0.000	3.000	115	0.345	-	-	0.000	3.000	115	0.345
Licenses		-	-	-	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
† CFFT (Various Configurations)		-	-	-	-	-	0.000	-	-	0.000	95.000	16	1.520	725.000	2	1.450	165.000	18	2.970
CFFT Initial Spares		-	-	-	-	-	0.065	-	-	0.000	-	-	0.099	-	-	0.000	-	-	0.099
CFFT In-house/ Contractor Support		-	-	-	-	-	1.066	-	-	0.430	-	-	1.202	-	-	0.000	-	-	1.202
† CFFT Increment II Upgrade		-	-	-	50.000	47	2.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† HITS EXCON		-	-	-	1,285.000	2	2.570	841.000	2	1.682	772.000	3	2.316	-	-	0.000	772.000	3	2.316
† HITS ICS		-	-	-	6,503.000	2	13.006	7,567.000	2	15.134	6,952.000	3	20.856	-	-	0.000	6,952.000	3	20.856
HITS PDSS/CTR		-	-	-	-	-	0.191	-	-	1.429	-	-	5.165	-	-	0.000	-	-	5.165

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70		<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem
		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0101 - NSTD Soldier Training Support Program (STSP)

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
HITS In-House/ Contractor Spt		-	-	-	-	-	1.987	-	-	1.936	-	-	2.163	-	-	0.000	-	-	2.163
IEDES Initial Spares/ Consumables		-	-	-	-	-	0.896	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IEDES In-House/Govt & Contractor Spt		-	-	-	-	-	0.857	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
† VPS - Tetherless Simulator		-	-	-	-	-	0.000	-	-	0.000	80.000	6	0.480	-	-	0.000	80.000	6	0.480
MSTC In-house Support		-	-	-	-	-	1.518	-	-	0.447	-	-	1.286	-	-	0.000	-	-	1.286
† MSTC Training Support Systems		-	-	-	-	-	0.000	-	-	0.000	262.000	1	0.262	-	-	0.000	262.000	1	0.262
† Training Support Centers		-	-	-	536.333	3	1.609	-	-	0.000	3,465.000	1	3.465	-	-	0.000	3,465.000	1	3.465
† Racks and Shelving		-	-	-	828.166	6	4.969	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>36.852</i>			<i>22.658</i>			<i>42.775</i>			<i>14.250</i>			<i>57.025</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>36.852</i>			<i>22.658</i>			<i>42.775</i>			<i>14.250</i>			<i>57.025</i>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>36.852</b>			<b>22.658</b>			<b>42.775</b>			<b>14.250</b>			<b>57.025</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	178	4	202	802	1,004
	Total Obligation Authority	30.757	21.974	39.373	12.250	51.623
Army National Guard	Quantity	105	-	67	74	141
	Total Obligation Authority	4.209	0.389	2.564	1.000	3.564
Army Reserve	Quantity	63	-	36	73	109
	Total Obligation Authority	1.886	0.295	0.838	1.000	1.838

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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70		<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem
		<b>Item Nomenclature:</b> NA0101 - NSTD Soldier Training Support Program (STSP)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
EST 2000 - 5 Lane Subsystem/Refresh																															
	1	2013	ARMY <sup>(1)</sup>	160	0	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160		
EST 2000 Weapons																															
✓	2	2013	ARMY <sup>(2)</sup>	947	0	947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	79	79	710	
EST Devices																															
	3	2011	ARMY <sup>(3)</sup>	187	0	187	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	187		
HITS EXCON																															
	4	2011	ARMY	2	0	2	-	1	-	-	1																				
	5	2012	ARMY	2	0	2	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	
	5	2013	ARMY <sup>(4)</sup>	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
HITS ICS																															
	6	2011	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1					
	6	2012	ARMY	2	0	2	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	6	2013	ARMY <sup>(5)</sup>	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	3		
VPS - Tetherless Simulator																															
	7	2013	ARMY <sup>(6)</sup>	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	1				
MSTC Training Support Systems																															
	8	2013	ARMY <sup>(7)</sup>	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	





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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature:</b> NA0101 - NSTD Soldier Training Support Program (STSP)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	1	950	1400	0	3	7	10	0	3	7	10
2	TBS - TBS	1	950	1400	0	3	7	10	0	3	7	10
3	TBS (EST Devices) - TBS	10	50	300	0	9	9	18	0	6	6	12
4	IPKeys Tech (HITS EXCON) - Stafford, VA	1	3	5	0	8	6	14	0	0	0	0
5	TBS (HITS EXCON) - TBS	1	3	5	0	3	18	21	0	3	15	18
6	Saab (HITS ICS) - Orlando, FL	1	3	5	0	5	13	18	0	5	13	18
7	TBS (MSTC) - TBS	1	30	50	0	3	3	6	0	3	3	6
8	TBS (MSTC) - TBS	1	30	50	0	3	3	6	0	3	3	6

**Remarks:**

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

- (1)BASE
- (2)BASE
- (3)BASE
- (4)BASE
- (5)BASE
- (6)BASE
- (7)BASE

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0102 - NSTD INTELLIGENCE

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	49	1	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	7.201	3.649	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	7.201	3.649	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	7.201	3.649	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	146.959	3,649.000	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† IEWTPT TCC		-	-	-	782.000	1	0.782	666.000	1	0.666	-	-	0.000	-	-	-	-	-	0.000
Engineering for Product Improvement		-	-	-	-	-	2.616	-	-	1.720	-	-	0.000	-	-	-	-	-	0.000
Interim Contractor Support		-	-	-	-	-	1.891	-	-	0.600	-	-	0.000	-	-	-	-	-	0.000
† HUMINT Control Cell		-	-	-	29.000	48	1.392	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Management		-	-	-	-	-	0.520	-	-	0.663	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>7.201</b>			<b>3.649</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>7.201</b>			<b>3.649</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>7.201</b>			<b>3.649</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	45	1	-	-	-
	Total Obligation Authority	6.981	3.649	-	-	-
Army National Guard	Quantity	2	-	-	-	-
	Total Obligation Authority	0.110	-	-	-	-
Army Reserve	Quantity	2	-	-	-	-
	Total Obligation Authority	0.110	-	-	-	-

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature:</b> NA0102 - NSTD INTELLIGENCE
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0103 - NSTD COMMAND & CONTROL

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	20	13	6	-	6
Gross/Weapon System Cost (\$ in Millions)		-	21.324	17.696	11.788	-	11.788
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	21.324	17.696	11.788	-	11.788
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	21.324	17.696	11.788	-	11.788

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1,066.200	1,361.231	1,964.667	-	1,964.667

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† DIV/Hub		-	-	-	406.000	18	7.308	744.000	10	7.440	755.000	6	4.530	-	-	0.000	755.000	6	4.530
† Spoke		-	-	-	1,556.000	2	3.112	679.000	3	2.037	-	-	0.000	-	-	-	-	-	0.000
Common Hardware Platform Refresh		-	-	-	-	-	2.414	-	-	0.000	-	-	1.623	-	-	0.000	-	-	1.623
Program Management		-	-	-	-	-	1.384	-	-	1.416	-	-	1.448	-	-	0.000	-	-	1.448
Post Deployment Software Support (PDSS)		-	-	-	-	-	7.106	-	-	6.803	-	-	4.187	-	-	0.000	-	-	4.187
<b>Total Recurring Cost</b>				0.000			21.324			17.696			11.788			0.000			11.788
<b>Total Flyaway Cost</b>				0.000			21.324			17.696			11.788			0.000			11.788
<b>Gross Weapon System Cost</b>				-			21.324			17.696			11.788			-			11.788

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	18	13	5	-	5
	Total Obligation Authority	19.329	17.696	9.850	-	9.850
Army National Guard	Quantity	1	-	-	-	-
	Total Obligation Authority	1.170	-	-	-	-
Army Reserve	Quantity	1	-	1	-	1

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0103 - NSTD COMMAND & CONTROL

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Total Obligation Authority	0.825	-	1.938	-	1.938

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70				<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem						<b>Item Nomenclature:</b> NA0103 - NSTD COMMAND & CONTROL		
<b>Cost Elements</b> († indicates the presence of a P-21)	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K)</b>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0105 - NSTD RANGES AND TARGETS

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1,066	27	1	-	1
Gross/Weapon System Cost (\$ in Millions)		-	156.843	65.857	15.821	-	15.821
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	156.843	65.857	15.821	-	15.821
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	156.843	65.857	15.821	-	15.821

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	147.132	2,439.148	15,821.000	-	15,821.000

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† ATS Hardware		-	-	-	1,139.000	16	18.231	1,025.000	10	10.249	-	-	0.000	-	-	-	-	-	0.000
† ATS Hardware - EGRO Requirement		-	-	-	1,167.000	10	11.667	1,656.000	6	9.934	-	-	0.000	-	-	-	-	-	0.000
Interim Logistic Support		-	-	-	-	-	1.700	-	-	1.410	-	-	0.555	-	-	0.000	-	-	0.555
ATS Engineering Support		-	-	-	-	-	0.625	-	-	0.625	-	-	0.625	-	-	0.000	-	-	0.625
Quality Assurance		-	-	-	-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500
AWSS Engineering Support		-	-	-	-	-	0.226	-	-	0.224	-	-	0.000	-	-	-	-	-	0.000
† DRTS Complex		-	-	-	13,042.000	3	39.127	-	-	0.000	6,176.000	1	6.176	-	-	0.000	6,176.000	1	6.176
DRTS In-house gov't & contractor support		-	-	-	-	-	3.982	-	-	4.126	-	-	4.554	-	-	0.000	-	-	4.554
DRTS Interim Contractor Support		-	-	-	-	-	2.712	-	-	1.353	-	-	0.000	-	-	-	-	-	0.000
DRTS PDSS		-	-	-	-	-	0.582	-	-	0.892	-	-	0.149	-	-	0.000	-	-	0.149
† DRTS DMPTR - EGRO Requirement		-	-	-	-	-	6.961	8,951.000	2	17.901	-	-	0.000	-	-	-	-	-	0.000
† IMTS UAC		-	-	-	335.000	3	1.005	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† IMTS Shoothouse		-	-	-	650.000	3	1.950	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† IMTS CACTF		-	-	-	5,696.000	3	17.088	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IMTS In-house gov't & contractor support		-	-	-	-	-	2.637	-	-	2.117	-	-	1.716	-	-	0.000	-	-	1.716

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70		<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem
		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0105 - NSTD RANGES AND TARGETS

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
IMTS PDSS		-	-	-	-	-	0.500	-	-	0.420	-	-	0.000	-	-	-	-	-	0.000
IMTS Information Assurance/Tech Refresh		-	-	-	-	-	9.991	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† IMTS UAC - EGRO Requirement		-	-	-	510.000	1	0.510	683.000	2	1.365	-	-	0.000	-	-	-	-	-	0.000
† BES 60-shot Launchers		-	-	-	5.000	990	4.950	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BES In-house gov't support		-	-	-	-	-	0.700	-	-	0.345	-	-	0.000	-	-	-	-	-	0.000
BES Interim Logistic Support		-	-	-	-	-	0.684	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BES Engineering Field Support		-	-	-	-	-	0.250	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Target Modernization		-	-	-	-	-	3.265	-	-	1.896	-	-	0.921	-	-	0.000	-	-	0.921
Target Modernization In-House Gov't sup		-	-	-	-	-	0.000	-	-	0.000	-	-	0.625	-	-	0.000	-	-	0.625
IRSS		-	-	-	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† IMTS CA		-	-	-	294.000	13	3.825	921.000	3	2.764	-	-	0.000	-	-	-	-	-	0.000
† ATS CA		-	-	-	852.000	16	13.624	1,885.000	4	7.539	-	-	0.000	-	-	-	-	-	0.000
DRTS CA		-	-	-	-	-	0.000	-	-	2.197	-	-	0.000	-	-	-	-	-	0.000
† Target Modernization CA		-	-	-	944.000	8	7.551	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				0.000			156.843			65.857			15.821			0.000			15.821
<i>Total Flyaway Cost</i>				0.000			156.843			65.857			15.821			0.000			15.821
<b>Gross Weapon System Cost</b>				-			<b>156.843</b>			<b>65.857</b>			<b>15.821</b>			-			<b>15.821</b>

**Remarks:**

Secondary 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	-	-	-



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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

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Exhibit P-21, Budget Production Schedule: PB 2013 Army																						Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 70										P-1 Line Item Nomenclature: NA0100 - Training Devices, Nonsystem										Item Nomenclature: NA0105 - NSTD RANGES AND TARGETS												
Cost Elements (Units in Each)							Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
ATS Hardware																																
1		2011	ARMY	16	0	16	-	-	-	-	A	-	-	-	-	-	3	3	3	3	4											
1		2012	ARMY	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	3	3	4	
ATS Hardware - EGRO Requirement																																
2		2011	ARMY	10	0	10	-	-	-	-	A	-	-	-	-	-	3	3	4													
2		2012	ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	3	3		
DRTS Complex																																
3		2011	ARMY <sup>(8)</sup>	3	0	3	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	2
3		2013	ARMY <sup>(9)</sup>	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
DRTS DMPTR - EGRO Requirement																																
4		2012	ARMY <sup>(10)</sup>	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	2
IMTS UAC																																
5		2011	ARMY <sup>(11)</sup>	3	0	3	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	1	-	1	-	-	-	-	1
IMTS Shoothouse																																
6		2011	ARMY <sup>(12)</sup>	3	0	3	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	1	2
IMTS CACTF																																
7		2011	ARMY <sup>(13)</sup>	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	3
IMTS UAC - EGRO Requirement																																
8		2011	ARMY <sup>(14)</sup>	1	0	1	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	1		
8		2012	ARMY <sup>(15)</sup>	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	2	
BES 60-shot Launchers																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		



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<b>Exhibit P-21, Budget Production Schedule: PB 2013 Army</b>				<b>Date:</b> February 2012							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70				<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem				<b>Item Nomenclature:</b> NA0105 - NSTD RANGES AND TARGETS			

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
ATS Hardware																														
	1	2011	ARMY	16	16	0																								
	1	2012	ARMY	10	10	0																								
ATS Hardware - EGRO Requirement																														
	2	2011	ARMY	10	10	0																								
	2	2012	ARMY	6	6	0																								
DRTS Complex																														
	3	2011	ARMY <sup>(8)</sup>	3	1	2	-	-	-	1	1																			
	3	2013	ARMY <sup>(9)</sup>	1	0	1	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
DRTS DMPTR - EGRO Requirement																														
	4	2012	ARMY <sup>(10)</sup>	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
IMTS UAC																														
	5	2011	ARMY <sup>(11)</sup>	3	3	0																								
IMTS Shoothouse																														
	6	2011	ARMY <sup>(12)</sup>	3	1	2	-	-	1	-	1																			
IMTS CACTF																														
	7	2011	ARMY <sup>(13)</sup>	3	0	3	-	-	1	-	-	1	-	-	1															
IMTS UAC - EGRO Requirement																														
	8	2011	ARMY <sup>(14)</sup>	1	1	0																								
	8	2012	ARMY <sup>(15)</sup>	2	0	2	-																							
BES 60-shot Launchers																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature:</b> NA0105 - NSTD RANGES AND TARGETS

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS (ATS HW) - TBS	1	48	120	0	4	6	10	0	4	6	10
2	TBS (ATS HW) - TBS	1	48	120	0	4	6	10	0	4	6	10
3	Lockheed Martin (DRTS) - Orlando, FL 32825	1	15	25	0	5	16	21	0	5	16	21
4	Lockheed Martin (DRTS) - Orlando, FL 32825	1	15	25	0	5	16	21	0	5	16	21
5	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
6	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
7	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
8	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
9	Allied Technology LLC - Marshall, TX	200	4800	6000	0	6	2	8	0	6	2	8
10	Lockheed Martin (IMTS) - Orlando, FL 32825	1	15	25	0	2	13	15	0	2	13	15
11	TBS (ATS HW) - TBS	1	48	120	0	4	6	10	0	4	6	10
12	TBS (Target Mod) - TBS	1	8	10	0	5	13	18	0	5	13	18

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

- (8)BASE
- (9)BASE
- (10)BASE
- (11)BASE
- (12)BASE
- (13)BASE
- (14)BASE
- (15)BASE
- (16)BASE
- (17)BASE
- (18)BASE

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0106 - NSTD Battle Command Training Center Support Prg

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	20	-	1	-	1
Gross/Weapon System Cost (\$ in Millions)		-	35.948	-	6.096	-	6.096
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	35.948	-	6.096	-	6.096
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	35.948	-	6.096	-	6.096

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	1,797.400	-	6,096.000	-	6,096.000

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MCTC Furniture, Fixture and Equipment		-	-	-	6,336.000	3	19.009	-	-	0.000	5,179.000	1	5.179	-	-	0.000	5,179.000	1	5.179
† BCTC-ES - EGRO Requirement		-	-	-	2,872.000	1	2.872	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Mission Command Servers		-	-	-	322.000	9	2.895	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MCTC Infrastructure Upgrades		-	-	-	1,040.000	2	2.080	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Battlefield Visualization		-	-	-	1,748.000	4	6.990	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† CTC Simulation/ Stimulation		-	-	-	785.000	1	0.785	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Site Prep & Installation/New Equipment		-	-	-	-	-	0.980	-	-	0.000	-	-	0.580	-	-	0.000	-	-	0.580
Program Management		-	-	-	-	-	0.337	-	-	0.000	-	-	0.337	-	-	0.000	-	-	0.337
<b>Total Recurring Cost</b>				0.000			35.948			0.000			6.096			0.000			6.096
<b>Total Flyaway Cost</b>				0.000			35.948			0.000			6.096			0.000			6.096
<b>Gross Weapon System Cost</b>				-			35.948			-			6.096			-			6.096

Remarks:

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0106 - NSTD Battle Command Training Center Support Prg

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	20	-	1	-	1
	Total Obligation Authority	35.948	-	6.096	-	6.096



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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70		<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem
		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0116 - NSTD- MILES

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	16,447	3,879	344	326	670
Gross/Weapon System Cost (\$ in Millions)		-	87.352	52.035	27.977	13.000	40.977
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	87.352	52.035	27.977	13.000	40.977
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	87.352	52.035	27.977	13.000	40.977

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	5.311	13.415	81.328	39.877	61.160

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MILES Individual Weapon System (IWS)		-	-	-	2.000	10,281	20.562	3.000	3,355	10.065	-	-	0.000	-	-	-	-	-	0.000
† MILES Tactical Vehicle System (TVS)		-	-	-	8.000	4,210	33.680	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MILES CVTESS		-	-	-	15.000	592	8.880	39.000	524	20.436	40.000	344	13.760	-	-	0.000	40.000	344	13.760
† MILES CVTESS OCO		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	39.000	326	12.714	39.000	326	12.714
† MILES Shoulder Launched Munitions (SLM)		-	-	-	4.000	1,364	5.456	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MILES Tech Refresh		-	-	-	-	-	2.752	-	-	8.002	-	-	2.279	-	-	0.000	-	-	2.279
MILES In House Government Support		-	-	-	-	-	6.515	-	-	7.472	-	-	7.548	-	-	0.000	-	-	7.548
MILES Contractor Engineering Support		-	-	-	-	-	2.100	-	-	2.128	-	-	2.176	-	-	0.000	-	-	2.176
MILES ECPs		-	-	-	-	-	0.800	-	-	0.850	-	-	0.900	-	-	0.000	-	-	0.900
MILES Initial Spares		-	-	-	-	-	6.607	-	-	3.082	-	-	1.314	-	-	0.286	-	-	1.600
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>87.352</b>			<b>52.035</b>			<b>27.977</b>			<b>13.000</b>			<b>40.977</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>87.352</b>			<b>52.035</b>			<b>27.977</b>			<b>13.000</b>			<b>40.977</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>87.352</b>			<b>52.035</b>			<b>27.977</b>			<b>13.000</b>			<b>40.977</b>

Remarks:

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>					<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70			<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem			<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0116 - NSTD- MILES	
<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	
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 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature:</b> NA0116 - NSTD- MILES
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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	✓	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:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature:</b> NA0116 - NSTD- MILES
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011													Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
MILES Individual Weapon System (IWS)																																
1		2011	ARMY (19)	10281	0	10281	-	-	A -	-	-	-	-	-	857	857	857	857	857	857	857	857	857	857	857	857	857	857	854			
1		2012	ARMY (20)	3355	0	3355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	280	280	280	280	2235	
MILES Tactical Vehicle System (TVS)																																
2		2011	ARMY (21)	4210	0	4210	-	-	-	A -	-	-	351	351	351	351	351	351	351	351	351	351	351	351	351	351	349					
MILES CVTESS																																
3		2011	ARMY (22)	592	0	592	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	49	49	49	49	49	49	49	49	200	
4		2012	ARMY (23)	524	0	524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	524		
4		2013	ARMY	344	0	344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	344		
MILES CVTESS OCO																																
✓ 5		2013	ARMY	326	0	326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	326		
MILES Shoulder Launched Munitions (SLM)																																
6		2011	ARMY	1364	0	1364	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	115	115	1134	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 70 **P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem **Item Nomenclature:** NA0116 - NSTD- MILES

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
MILES Individual Weapon System (IWS)																															
1		2011	ARMY (19)	10281	10281	0																									
1		2012	ARMY (20)	3355	1120	2235	280	280	280	280	280	280	280	275																	
MILES Tactical Vehicle System (TVS)																															
2		2011	ARMY (21)	4210	4210	0																									
MILES CVTESS																															
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	40										
4		2013	ARMY	344	0	344	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	29	29	29	29	29	29	29	29	112	
MILES CVTESS OCO																															
✓ 5		2013	ARMY	326	0	326	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	27	27	27	27	27	27	27	27	110	
MILES Shoulder Launched Munitions (SLM)																															
6		2011	ARMY	1364	230	1134	115	115	115	115	115	115	115	115	115	115	99														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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

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

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

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

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



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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0121 - NSTD - LVC ARCHITECTURE

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	3	3	-	3
Gross/Weapon System Cost (\$ in Millions)		-	3.494	18.997	20.794	-	20.794
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	3.494	18.997	20.794	-	20.794
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	3.494	18.997	20.794	-	20.794

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	6,332.333	6,931.333	-	6,931.333

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
CTIA In-house gov't support		-	-	-	-	-	0.983	-	-	1.001	-	-	1.355	-	-	0.000	-	-	1.355
CTIA PDSS		-	-	-	-	-	2.511	-	-	1.854	-	-	2.270	-	-	0.000	-	-	2.270
LVC-IA In-house gov't support		-	-	-	-	-	0.000	-	-	0.225	-	-	0.500	-	-	0.000	-	-	0.500
LVC-IA PDSS		-	-	-	-	-	0.000	-	-	2.783	-	-	2.878	-	-	0.000	-	-	2.878
† LVC-IA fieldings		-	-	-	-	-	0.000	4,378.000	3	13.134	4,597.000	3	13.791	-	-	0.000	4,597.000	3	13.791
<b>Total Recurring Cost</b>				0.000			3.494			18.997			20.794			0.000			20.794
<b>Total Flyaway Cost</b>				0.000			3.494			18.997			20.794			0.000			20.794
<b>Gross Weapon System Cost</b>				-			3.494			18.997			20.794			-			20.794

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	3	3	-	3
	Total Obligation Authority	3.494	18.997	20.794	-	20.794

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0100 - Training Devices, Nonsystem	<b>Item Nomenclature:</b> NA0121 - NSTD - LVC ARCHITECTURE
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 70 **P-1 Line Item Nomenclature:** NA0100 - Training Devices, Nonsystem **Item Nomenclature:** NA0121 - NSTD - LVC ARCHITECTURE

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
LVC-IA fieldings																														
	1	2012	ARMY	3	0	3	-	-	-	A -	-	-	-	-	-	-	1	1	1											
	1	2013	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	1	-	-	1	-	1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	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:**  
 ‡ 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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment	<b>P-1 Line Item Nomenclature:</b> NA0170 - Close Combat Tactical Trainer
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	115	-	8	-	8	15	11	14	14	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	835.089	84.279	13.290	19.984	-	19.984	31.154	26.324	31.365	30.893	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	732.861	-	2,498.000	-	2,498.000	2,076.933	2,393.091	2,240.357	2,206.643	Continuing	Continuing

**Description:**

The Close Combat Tactical Trainer (CCTT) program is composed of three systems; the CCTT, the Reconfigurable Vehicle Tactical Trainer (RVTT) and the Dismounted Soldier Training System (DSTS). These three systems support the training of Infantry, Armor, Mechanized Infantry, Cavalry and Armored Reconnaissance units from platoon through Battalion/Squadron level, to include their staffs. The primary training audience operates from full-crew simulators, command post mock-ups, and live battalion command posts to accomplish their combined arms training tasks. The CCTT is comprised of full fidelity, manned simulators for the M1 Abrams, M2 Bradley, Fire Support Vehicle, High Mobility, Multipurpose Wheeled Vehicle (HMMWV), Heavy Expanded Mobility Tactical Truck (HEMTT) and the M113A3 Armored Personnel Carrier. The RVTT, using the Reconfigurable Vehicle Simulator (RVS), can replicate multiple variants of the HMMWV and other wheeled tactical vehicles in a fully immersive, virtual environment. The CCTT and RVTT are networked systems and are supported by emulators and semi-automated forces that provide a close combat environment, complete with both friendly and opposing forces. CCTT and RVTT simulate elements on the combined arms battlefield to provide a realistic training environment by leveraging Synthetic Environment Core (SE Core) capabilities. The CCTT and RVTT train Active Component (AC), Army Reserve (AR) and Army National Guard (ARNG) units, from crew through battalion level, on tactics, techniques, and procedures in direct support of their collective training tasks. The Army fielded CCTT modules to populate nine company level fixed sites, four platoon level mobile sets for USAREUR, and 14 ARNG mobile platoon level sets. Size is based on the locations of AC divisions and regiments, and services both AC and Reserve Component (RC) units. The CCTT fixed site facility contains a simulation bay sized to accommodate a maximum of 40 manned modules; an Observer Controller (OC) and a Tactical Operation Center (TOC); five After Action Review (AAR) rooms; two Semi-Automated Forces (SAF) rooms (Blue and Red Force), each containing five SAF workstations; a Maintenance Control Console (MCC) room; and a Master Console (MC). The mobile platoon sets contain four simulator modules in the tank platoon version and mechanized infantry platoon sets. The 14 ARNG mobile sets are dedicated to the ARNG and AR. The RVTT sets contain four RVS modules for combat convoy training at Infantry Brigade Combat Team (IBCT) and Stryker Brigade Combat Team (SBCT) locations. The RVTT system will have 24 sites for the AC and AR. The AC and AR sites will support IBCTs, Airborne, Ranger and Special Forces Units. A DSTS suite is a network of nine, immersive Soldier components, After Action Review, SAF and five desktop workstations for adjacent units. The Army will field four suites to be used at AC, AR and ARNG sites. The CCTT program is constantly updated to stay current with fielded tactical equipment, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Battle Command System (ABCS), the Aviation Combined Arms Tactical Trainer (AVCATT), and associated weapon system simulators. CCTT supports ARFORGEN, Decisive Operations and the training of units deploying in support of Overseas Contingency Operations (OCO).

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment	<b>P-1 Line Item Nomenclature:</b> NA0170 - Close Combat Tactical Trainer
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	98	-	5	-	5
	Total Obligation Authority	68.202	7.974	12.159	-	12.159
Army National Guard	Quantity	6	-	3	-	3
	Total Obligation Authority	4.076	3.987	6.500	-	6.500
Army Reserve	Quantity	11	-	-	-	-
	Total Obligation Authority	12.001	1.329	1.325	-	1.325

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NA0170 - Close Combat Tactical Trainer	P5, P5A, P21		-	-	-	732.861	115	84.279	-	-	13.290	2,498.000	8	19.984	-	-	-	2,498.000	8	19.984
<b>Total Gross/Weapon System Cost</b>					<b>835.089</b>			<b>84.279</b>			<b>13.290</b>			<b>19.984</b>			<b>-</b>			<b>19.984</b>

\*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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0170 - Close Combat Tactical Trainer	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0170 - Close Combat Tactical Trainer

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	115	-	8	-	8
Gross/Weapon System Cost (\$ in Millions)		-	84.279	13.290	19.984	-	19.984
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	84.279	13.290	19.984	-	19.984
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	84.279	13.290	19.984	-	19.984

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	732.861	-	2,498.000	-	2,498.000

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MODULES & SITE EQUIPMENT		-	-	-	835.000	20	16.700	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† COMMERCIAL TRAILERS		-	-	-	520.000	5	2.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† COMMERCIAL IMAGE GENERATORS (IG)		-	-	-	85.000	67	5.726	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† DISMOUNTED SOLDIER TRAINING SYSTEM		-	-	-	857.000	23	19.700	-	-	0.000	753.000	8	6.024	-	-	0.000	753.000	8	6.024
PROD ENGINEERING AND PMO SUPPORT		-	-	-	-	-	5.494	-	-	4.900	-	-	3.778	-	-	0.000	-	-	3.778
PRODUCTION ENGR CONTRACTOR SUPT		-	-	-	-	-	1.761	-	-	1.100	-	-	0.952	-	-	0.000	-	-	0.952
SYSTEM HARDWARE REFRESH		-	-	-	-	-	11.163	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SOFTWARE MAINTENANCE SUPPORT		-	-	-	-	-	8.817	-	-	6.880	-	-	6.925	-	-	0.000	-	-	6.925
INTERIM CONTRACTORS LOGISTICS SUPPORT		-	-	-	-	-	0.265	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>													<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70						<b>P-1 Line Item Nomenclature:</b> NA0170 - Close Combat Tactical Trainer						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0170 - Close Combat Tactical Trainer						

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
END OF LIFE COMMERCIAL ITEMS		-	-	-	-	-	0.320	-	-	0.000	-	-	1.000	-	-	0.000	-	-	1.000
ENGINEERING CHANGE PROPOSALS		-	-	-	-	-	11.733	-	-	0.410	-	-	1.305	-	-	0.000	-	-	1.305
<i>Total Recurring Cost</i>				0.000			84.279			13.290			19.984			0.000			19.984
<i>Total Flyaway Cost</i>				0.000			84.279			13.290			19.984			0.000			19.984
<b>Gross Weapon System Cost</b>				-			<b>84.279</b>			<b>13.290</b>			<b>19.984</b>			-			<b>19.984</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	98	-	5	-	5
	Total Obligation Authority	68.202	7.974	12.159	-	12.159
Army National Guard	Quantity	6	-	3	-	3
	Total Obligation Authority	4.076	3.987	6.500	-	6.500
Army Reserve	Quantity	11	-	-	-	-
	Total Obligation Authority	12.001	1.329	1.325	-	1.325



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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 70 **P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer **Item Nomenclature:** NA0170 - Close Combat Tactical Trainer

<b>Cost Elements</b> († indicates the presence of a P-21)	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K)</b>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†MODULES & SITE EQUIPMENT		2011	Lockheed Martin STS / Orlando, FL	C / FFP	PEO STRI Orlando, FL	Jan 2011	Sep 2011	20	835.000	N		
†COMMERCIAL TRAILERS		2011	Lockheed Martin STS / Orlando, FL	C / FFP	PEO STRI Orlando, FL	Jan 2011	Sep 2011	5	520.000	N		
COMMERCIAL IMAGE GENERATORS (IG)		2011	Rockwell Collins, Inc. / Cedar Rapids, IA	C / FFP	PEO STRI Orlando, FL	Dec 2011	Mar 2012	67	85.000	N		
†DISMOUNTED SOLDIER TRAINING SYSTEM		2011	Intelligent Decisions, Inc. / Ashburn, VA	C / FFP	PEO STRI Orlando, FL	Jan 2012	Apr 2012	23	857.000	N		
†DISMOUNTED SOLDIER TRAINING SYSTEM		2013	Intelligent Decisions, Inc. / Ashburn, VA	C / FFP	PEO STRI Orlando, FL	Dec 2012	Mar 2013	8	753.000	N		

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

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 70 **P-1 Line Item Nomenclature:** NA0170 - Close Combat Tactical Trainer **Item Nomenclature:** NA0170 - Close Combat Tactical Trainer

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011												Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
MODULES & SITE EQUIPMENT																																	
1		2011	ARMY	20	0	20	-	-	-	A	-	-	-	-	-	-	-	-	1	2	2	2	2	2	2	2	2	2	1	1	1		
COMMERCIAL TRAILERS																																	
2		2011	ARMY	5	0	5	-	-	-	A	-	-	-	-	-	-	-	-	1	1	1	1	1	1									
DISMOUNTED SOLDIER TRAINING SYSTEM																																	
3		2011	ARMY <sup>(1)</sup>	23	0	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	2	2	3	3	3	3	7
3		2013	ARMY <sup>(2)</sup>	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			



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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	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.  
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

- (1)BASE
- (2)BASE

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment	<b>P-1 Line Item Nomenclature:</b> NA0173 - Aviation Combined Arms Tactical Trainer
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	1	-	-	1	1	1	-	-	1	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	356.132	25.974	9.413	10.977	1.000	11.977	13.525	9.322	13.452	15.425	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25,974.000	-	-	1,000.000	11,977.000	13,525.000	-	-	15,425.000	Continuing	Continuing

**Description:**

The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for Active, Reserve and Army National Guard Components. A single suite of equipment consists of two mobile trailers housing six reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D aircraft. Other AVCATT modules, such as the Non-Rated Crewmember Manned Module (NCM3, a sub-system of AVCATT), can be linked to this basic configuration, when and where needed, to support specific unit training requirements. Roleplayer, Semi-Automated Forces (SAF), and After Action Review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of using shore and generator power and is transportable worldwide. The AVCATT system permits aviation units to conduct collective task training on a real-time, virtual battlefield in a combined arms scenario by leveraging Synthetic Environment Core (SE Core) capabilities. The AVCATT is designed to provide realistic, high intensity, collective and combined arms training for aviation units. AVCATT supports the Aviation Combined Arms Training Strategy, Army Forces Generation (ARFORGEN), Overseas Contingency Operations (OCO), and Decisive Operations.

Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	1
	Total Obligation Authority	19.792	4.911	5.727	1.000
Army National Guard	Quantity	-	-	-	-
	Total Obligation Authority	3.934	2.865	3.341	-
Army Reserve	Quantity	-	-	-	-
	Total Obligation Authority	2.248	1.637	1.909	-

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment

**P-1 Line Item Nomenclature:**  
 NA0173 - Aviation Combined Arms Tactical Trainer

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NA0173 - Aviation Combined Arms Tactical Trainer	P5, P5A, P21		-	-	-	25,974.000	1	25.974	-	-	9.413	-	-	10.977	1,000.000	1	1.000	11,977.000	1	11.977
<b>Total Gross/Weapon System Cost</b>				<b>356.132</b>			<b>25.974</b>			<b>9.413</b>			<b>10.977</b>			<b>1.000</b>			<b>11.977</b>	

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

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0173 - Aviation Combined Arms Tactical Trainer	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0173 - Aviation Combined Arms Tactical Trainer

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1	-	-	1	1
Gross/Weapon System Cost (\$ in Millions)		-	25.974	9.413	10.977	1.000	11.977
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	25.974	9.413	10.977	1.000	11.977
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	25.974	9.413	10.977	1.000	11.977

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	25,974.000	-	-	1,000.000	11,977.000

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† A. AVCATT SUITE		-	-	-	11,400.000	1	11.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
B. PRODUCTION ENGINEERING AND PMO		-	-	-	-	-	2.532	-	-	2.903	-	-	3.313	-	-	0.000	-	-	3.313
C. ENGINEERING CHANGE PROPOSALS		-	-	-	-	-	7.362	-	-	1.510	-	-	1.491	-	-	0.000	-	-	1.491
D. SOFTWARE MAINTENANCE SUPPORT		-	-	-	-	-	4.680	-	-	5.000	-	-	6.173	-	-	0.000	-	-	6.173
† E. AFGHANISTAN TERRAIN DATABASE		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	1,000.000	1	1.000	1,000.000	1	1.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>25.974</i>			<i>9.413</i>			<i>10.977</i>			<i>1.000</i>			<i>11.977</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>25.974</i>			<i>9.413</i>			<i>10.977</i>			<i>1.000</i>			<i>11.977</i>
<b>Gross Weapon System Cost</b>				-			<b>25.974</b>			<b>9.413</b>			<b>10.977</b>			<b>1.000</b>			<b>11.977</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	1	1
	Total Obligation Authority	19.792	4.911	5.727	1.000	6.727

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0173 - Aviation Combined Arms Tactical Trainer	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0173 - Aviation Combined Arms Tactical Trainer

Secondary 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



**UNCLASSIFIED**

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

**Remarks:**

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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0173 - Aviation Combined Arms Tactical Trainer	<b>Item Nomenclature:</b> NA0173 - Aviation Combined Arms Tactical Trainer

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBS - TBS	1	6	8	0	17	13	30	0	17	13	30
2	L3, Link Simulation - Orlando, FL	1	4	8	0	3	13	16	0	3	13	16

**Remarks:**  
‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.  
<sup>(1)</sup>OCO

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment

**P-1 Line Item Nomenclature:**  
 NA0176 - Gaming Technology In Support of Army Training

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

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					To Complete	Total
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017			
Procurement Quantity (Each)	-	1	-	-	2	2	-	3	15	-	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	7.846	4.937	-	4.056	5.900	9.956	4.958	11.016	12.501	4.736	Continuing	Continuing	

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	4,937.000	-	-	2,950.000	4,978.000	-	3,672.000	833.400	-	Continuing	Continuing

**Description:**

The Games for Training Program (GFT) includes a commercial-off-the-shelf (COTS) product line of personal, computer-based gaming applications to train Active, Reserve and Army National Guard Components on decision-making and team and individual tasks at multiple skill levels, using various mission scenarios. The program leverages the commercial game industry to provide state of the art training solutions. A Gaming Toolkit describes the hardware for a gaming system. It trains up to 48 Soldiers and includes all the peripherals (steering wheels, headsets, mice, Opposing Forces (OPFOR) computers, admin computers, switches, cabling, controllers, and joysticks) required to run multiple training scenarios. In addition, the program provides Army-wide licenses from the commercial market or from government research and development agencies. Gaming technology provides the capability to rapidly introduce lessons learned from combat operations in Afghanistan into a realistic, semi-immersive environment to develop and train tactics, techniques, and procedures within the Live, Virtual and Constructive Integrated Training Environment (LVC-ITE), in support of Decisive Operations.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	2	2
	Total Obligation Authority	4.937	-	2.456	5.900	8.356
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	1.000	-	1.000
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	-	0.600	-	0.600

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 70 : Training Equipment

**P-1 Line Item Nomenclature:**  
NA0176 - Gaming Technology In Support of Army Training

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NA0176 - Gaming Technology In Support of Army Training	P5, P5A		-	-	-	4,937.000	1	4.937	-	-	-	-	-	4.056	2,950.000	2	5.900	4,978.000	2	9.956
<b>Total Gross/Weapon System Cost</b>					<b>7.846</b>			<b>4.937</b>			-			<b>4.056</b>			<b>5.900</b>			<b>9.956</b>

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

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

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0176 - Gaming Technology In Support of Army Training	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0176 - Gaming Technology In Support of Army Training

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	1	-	-	2	2
Gross/Weapon System Cost (\$ in Millions)		-	4.937	-	4.056	5.900	9.956
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	4.937	-	4.056	5.900	9.956
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	4.937	-	4.056	5.900	9.956

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	4,937.000	-	-	2,950.000	4,978.000

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Gaming Toolkits		-	-	-	143.000	1	0.143	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Proprietary Army Enterprise Licenses		-	-	-	-	-	1.418	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Modifications and Upgrades		-	-	-	-	-	2.411	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding, Documentation		-	-	-	-	-	0.173	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Production Engineering & PMO Support		-	-	-	-	-	0.292	-	-	0.000	-	-	1.435	-	-	0.000	-	-	1.435
Web Portal		-	-	-	-	-	0.500	-	-	0.000	-	-	0.506	-	-	0.000	-	-	0.506
Information Assurance		-	-	-	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250
Flagship Products		-	-	-	-	-	0.000	-	-	0.000	-	-	1.865	-	-	0.000	-	-	1.865
† Flagship License		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	3,500.000	1	3.500	3,500.000	1	3.500
† VBS2 Strike Capability		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	2,400.000	1	2.400	2,400.000	1	2.400
<b>Total Recurring Cost</b>				0.000			4.937			0.000			4.056			5.900			9.956
<b>Total Flyaway Cost</b>				0.000			4.937			0.000			4.056			5.900			9.956
<b>Gross Weapon System Cost</b>				-			4.937			-			4.056			5.900			9.956

Remarks:

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 70	<b>P-1 Line Item Nomenclature:</b> NA0176 - Gaming Technology In Support of Army Training	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> NA0176 - Gaming Technology In Support of Army Training

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	1	-	-	2	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

**UNCLASSIFIED**

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

**Remarks:**



**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)

**P-1 Line Item Nomenclature:**  
 N10000 - Calibration Sets Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	10	5	3	-	3	3	2	2	2	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	208.269	38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	208.269	38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	208.269	38.560	13.618	10.494	-	10.494	8.241	7.798	7.771	9.136	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,856.000	2,723.600	3,498.000	-	3,498.000	2,747.000	3,899.000	3,885.500	4,568.000	Continuing	Continuing

**Description:**

Calibration Sets Equipment (CALSETS) consists of calibration instrumentation housed in fixed facilities or contained within tactical shelters with accompanying power generation equipment. The CALSETS instrumentation provides support to maintenance units and area support organizations from brigade to multi-theater sustainment operations and ensures a cascading transfer of precision accuracy originating from the US National Institute of Standards and Technology (NIST). The calibration sets are designed to support 90 percent of the Army test, measurement, and diagnostic equipment (TMDE) workload with an objective of 98 percent. The instruments and equipment procured through this program are assembled into several set configurations (AN/GSM-286, AN/GSM-287, AN/GSM-421 and AN/GSM-705). These calibration standards sets are integral to verifying the accuracy of TMDE with mandated traceability to accuracy standards. State-of-the-art calibration equipment is required to ensure that advanced technology weapons and systems are maintained at the required state of operational readiness. Systems supported by the Calibration Sets include unmanned aerial vehicles supporting military signal and electronic intelligence operations; tactical and strategic communications; ground and aviation platforms such as the Army family of tactical tracked and wheeled vehicles; and the Apache, Blackhawk, and Chinook helicopters.

Approved Acquisition Objective (AAO): AN/GSM-286 - 50; AN/GSM-287 - 85; AN/GSM-421 - 40; AN/GSM-705 - 33; Secondary Reference Standards Set - 12

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5	5	3	-	3
	Total Obligation Authority	29.392	9.894	9.094	-	9.094
Army National Guard	Quantity	5	-	-	-	-
	Total Obligation Authority	9.168	3.724	1.400	-	1.400

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

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD) **P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
N10000 - Calibration Sets Equipment	P5, P5A, P21	A	-	-	-	3,856.000	10	38.560	2,723.600	5	13.618	3,498.000	3	10.494	-	-	-	3,498.000	3	10.494
<b>Total Gross/Weapon System Cost</b>					<b>208.269</b>		<b>38.560</b>			<b>13.618</b>			<b>10.494</b>			-			<b>10.494</b>	

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80	<b>P-1 Line Item Nomenclature:</b> N10000 - Calibration Sets Equipment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> N10000 - Calibration Sets Equipment

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	10	5	3	-	3
Gross/Weapon System Cost (\$ in Millions)		-	38.560	13.618	10.494	-	10.494
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	38.560	13.618	10.494	-	10.494
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	38.560	13.618	10.494	-	10.494

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	3,856.000	2,723.600	3,498.000	-	3,498.000

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Government Engineering/Support		-	-	-	-	-	1.728	-	-	2.250	-	-	1.870	-	-	0.000	-	-	1.870
Contractual Engineering/Technical Svc		-	-	-	-	-	1.573	-	-	1.100	-	-	0.800	-	-	0.000	-	-	0.800
† Oscilloscope Calibrator		-	-	-	46.561	212	9.871	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Deadweight Piston Gauge		-	-	-	266.200	5	1.331	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Scopemeter		-	-	-	3.904	166	0.648	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Night Vision Standard Detector		-	-	-	4.615	161	0.743	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† 40 GHz Signal Generator		-	-	-	20.052	154	3.088	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† 2.05 GHz Signal Generator		-	-	-	17.766	111	1.972	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† 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	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† Mass Balance Sets		-	-	-	-	-	0.000	48.000	12	0.576	-	-	0.000	-	-	-	-	-	0.000
† Power Sensor		-	-	-	-	-	0.000	4.000	134	0.536	-	-	0.000	-	-	-	-	-	0.000
† High Power Couplers and Filters		-	-	-	-	-	0.000	12.826	184	2.360	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80						<b>P-1 Line Item Nomenclature:</b> N10000 - Calibration Sets Equipment						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> N10000 - Calibration Sets Equipment							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
NGB First Unit Equipped Shortfalls		-	-	-	-	-	0.000	-	-	0.848	-	-	0.824	-	-	0.000	-	-	0.824
† AN/GSM-421(V2) Calibration Set		-	-	-	631.300	10	6.313	800.000	5	4.000	800.000	3	2.400	-	-	0.000	800.000	3	2.400
† Accelerometer Calibrator		-	-	-	-	-	0.000	-	-	0.000	25.000	44	1.100	-	-	0.000	25.000	44	1.100
† Power Supply 400 Hz Single Phase		-	-	-	-	-	0.000	-	-	0.000	10.000	201	2.010	-	-	0.000	10.000	201	2.010
Items with <\$500,000 total cost		-	-	-	-	-	2.204	-	-	0.600	-	-	0.971	-	-	0.000	-	-	0.971
Accessories/Spt Equipment		-	-	-	-	-	4.124	-	-	0.634	-	-	0.073	-	-	0.000	-	-	0.073
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>38.010</b>			<b>12.904</b>			<b>10.048</b>			<b>0.000</b>			<b>10.048</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>38.010</b>			<b>12.904</b>			<b>10.048</b>			<b>0.000</b>			<b>10.048</b>
Package/Fielding Cost																			
Recurring Cost																			
Fielding Support		-	-	-	-	-	0.000	-	-	0.187	-	-	0.187	-	-	0.000	-	-	0.187
New Equipment Training		-	-	-	-	-	0.000	-	-	0.426	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.613</b>			<b>0.187</b>			<b>0.000</b>			<b>0.187</b>
Non Recurring Cost																			
Initial Spares		-	-	-	-	-	0.550	-	-	0.101	-	-	0.259	-	-	0.000	-	-	0.259
<b>Total Non Recurring Cost</b>				<b>0.000</b>			<b>0.550</b>			<b>0.101</b>			<b>0.259</b>			<b>0.000</b>			<b>0.259</b>
<b>Total Package Fielding Cost</b>				<b>0.000</b>			<b>0.550</b>			<b>0.714</b>			<b>0.446</b>			<b>0.000</b>			<b>0.446</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>38.560</b>			<b>13.618</b>			<b>10.494</b>			<b>-</b>			<b>10.494</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	5	5	3	-	3
	Total Obligation Authority	29.392	9.894	9.094	-	9.094
Army National Guard	Quantity	5	-	-	-	-
	Total Obligation Authority	9.168	3.724	1.400	-	1.400

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

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**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 80 **P-1 Line Item Nomenclature:** N10000 - Calibration Sets Equipment **Item Nomenclature:** N10000 - Calibration Sets Equipment

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
AN/GSM-421(V2) Calibration Set																														
	1	2011	ARMY	10	0	10	-	-	-	-	-	-	2	2	2	2	2													
	1	2012	ARMY	5	0	5	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	2	1	1	1					
	1	2013	ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	3
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80	<b>P-1 Line Item Nomenclature:</b> N10000 - Calibration Sets Equipment	<b>Item Nomenclature:</b> N10000 - Calibration Sets Equipment

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Dynetics - Huntsville, AL	3	10	20	0	10	7	17	0	5	7	12

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



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)

**P-1 Line Item Nomenclature:**  
 MB4000 - Integrated Family Of Test Equipment (IFTE)

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

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)	-	5,873	1,812	1,674	-	1,674	2,512	2,621	2,508	2,278	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	803.182	103.323	36.937	45.508	-	45.508	82.805	78.239	70.126	65.406	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of the Maintenance Support Device (MSD) for field-level support and the Next Generation Automatic Test System (NGATS) for consolidation of off-system automatic test equipment requirements. The MSD is a lightweight, rugged tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD hosts interactive electronic technical manuals and expert diagnostics systems, conducts intrusive testing in support of Army weapons and electronic systems, and provides a means to upload/download mission-critical software into weapon system on-board computer processors. It is being fielded to support approved force structure and Army Force Generation requirements. The NGATS is a mobile, rapidly deployable, reconfigurable general-purpose automatic test system (ATS) which provides sustainment level maintenance testing and screening directly to the Army's major weapons systems in order to maintain the readiness and availability of those combat systems. It maintains backward compatibility with previous IFTE versions, is Joint Services Next-Generation Test (NxTest) compliant, and includes interservice testing support capability. The NGATS is capable of satisfying field, sustainment and depot level test requirements for fault isolation, diagnostics and off-system repair of current and future weapons systems. It will be the single automatic test solution in the Army by incrementally replacing the Direct Support Electrical Systems Test Set (DSESTS) and all previous IFTE Base Shop Test Facility versions. The NGATS is the platform for transitioning Agile Rapid Global Combat Support System (ARGCS) technologies into the Army's weapon system support structure. The ARGCS initiative was sponsored by the Department of Defense (DoD), and all Services are expected to transition demonstrated technologies into their ATS programs.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,670	1,160	425	-	425
	Total Obligation Authority	57.553	21.542	19.193	-	19.193
Army National Guard	Quantity	2,589	471	1,004	-	1,004
	Total Obligation Authority	37.369	12.376	22.937	-	22.937

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

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD) **P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE)

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

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Reserve	Quantity	614	181	245	-	245
	Total Obligation Authority	8.401	3.019	3.378	-	3.378

Item Schedule	Item Nomenclature*	Exhibits	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
				Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
	MB4002 - Maintenance Support Device	P5, P5A, P21	A	-	-	-	-	5,871	82.899	-	1,812	24.749	-	1,670	26.814	-	-	-	-	1,670	26.814
	MB4004 - Next Generation Automatic Test System (NGATS)	P5, P5A, P21	B	-	-	-	-	2	20.424	-	-	12.188	-	4	18.694	-	-	-	-	4	18.694
	<b>Total Gross/Weapon System Cost</b>					<b>803.182</b>			<b>103.323</b>			<b>36.937</b>			<b>45.508</b>			<b>-</b>			<b>45.508</b>

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

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>													<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80						<b>P-1 Line Item Nomenclature:</b> MB4000 - Integrated Family Of Test Equipment (IFTE)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MB4002 - Maintenance Support Device						

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				0.000			1.255			1.212			1.217			0.000			1.217
Total Package Fielding Cost				0.000			1.255			1.212			1.217			0.000			1.217
Support Cost																			
Technical Publications		-	-	-	-	-	0.130	-	-	0.130	-	-	0.130	-	-	0.000	-	-	0.130
Information Assurance		-	-	-	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
Total Support Cost				0.000			0.430			0.430			0.430			0.000			0.430
<b>Gross Weapon System Cost</b>				-			<b>82.899</b>			<b>24.749</b>			<b>26.814</b>			-			<b>26.814</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,668	1,160	423	-	423
	Total Obligation Authority	37.990	13.010	9.957	-	9.957
Army National Guard	Quantity	2,589	471	1,002	-	1,002
	Total Obligation Authority	36.508	8.720	13.479	-	13.479
Army Reserve	Quantity	614	181	245	-	245
	Total Obligation Authority	8.401	3.019	3.378	-	3.378

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

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

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 80 **P-1 Line Item Nomenclature:** MB4000 - Integrated Family Of Test Equipment (IFTE) **Item Nomenclature:** MB4002 - Maintenance Support Device

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
MSD/MSD Internal Com Eng (ICE)																														
	1	2011	ARMY	5871	0	5871	-	-	550	550	550	550	550	550	550	550	550	550	371											
	1	2012	ARMY	1812	0	1812	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	500	500	400	412						
	1	2013	ARMY <sup>(1)</sup>	1670	0	1670	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	500	500	670	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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**Exhibit P-21, Budget Production Schedule:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80	<b>P-1 Line Item Nomenclature:</b> MB4000 - Integrated Family Of Test Equipment (IFTE)	<b>Item Nomenclature:</b> MB4002 - Maintenance Support Device
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
MSD/MSD Internal Com Eng (ICE)																														
	1	2011	ARMY	5871	5871	0																								
	1	2012	ARMY	1812	1812	0																								
	1	2013	ARMY <sup>(1)</sup>	1670	1000	670	500	170																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80	<b>P-1 Line Item Nomenclature:</b> MB4000 - Integrated Family Of Test Equipment (IFTE)	<b>Item Nomenclature:</b> MB4002 - Maintenance Support Device

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Miltope Corporation - Hope Hull, AL	2400	3600	13680	0	22	19	41	0	5	5	10

**Remarks:**  
 Production rates are annual rates. This item is being procured by other customers from the same production line; therefore, orders below the minimum production rate or lower than the 1-8-5 rate are economical.  
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.  
 See the respective components' exhibits for details, including the full delivery schedule.

<sup>(1)</sup>BASE



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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80	<b>P-1 Line Item Nomenclature:</b> MB4000 - Integrated Family Of Test Equipment (IFTE)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MB4004 - Next Generation Automatic Test System (NGATS)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	2	-	4	-	4
Gross/Weapon System Cost (\$ in Millions)		-	20.424	12.188	18.694	-	18.694
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	20.424	12.188	18.694	-	18.694
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	20.424	12.188	18.694	-	18.694

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
System Engineering/ Program Management		-	-	-	-	-	4.787	-	-	1.383	-	-	1.973	-	-	0.000	-	-	1.973
Software Engineering/ Support		-	-	-	-	-	0.500	-	-	0.200	-	-	0.200	-	-	0.000	-	-	0.200
Configuration Management		-	-	-	-	-	0.646	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Quality Assurance		-	-	-	-	-	0.000	-	-	0.050	-	-	0.100	-	-	0.000	-	-	0.100
Logistics Products/ Services		-	-	-	-	-	0.697	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Contractual Engineering/ Technical Svcs		-	-	-	-	-	0.390	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
† Next Generation Automatic Test System		-	-	-	1,600.000	2	3.200	-	-	0.000	1,922.000	4	7.688	-	-	0.000	1,922.000	4	7.688
Government Furnished Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	3.620	-	-	0.000	-	-	3.620
<b>Total Recurring Cost</b>				0.000			10.220			1.733			13.581			0.000			13.581
<b>Total Flyaway Cost</b>				0.000			10.220			1.733			13.581			0.000			13.581
Package/Fielding Cost																			
Non Recurring Cost																			
Initial Spares		-	-	-	-	-	4.000	-	-	0.000	-	-	2.657	-	-	0.000	-	-	2.657
<b>Total Non Recurring Cost</b>				0.000			4.000			0.000			2.657			0.000			2.657

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>													<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80							<b>P-1 Line Item Nomenclature:</b> MB4000 - Integrated Family Of Test Equipment (IFTE)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MB4004 - Next Generation Automatic Test System (NGATS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Package Fielding Cost				0.000			4.000			0.000			2.657			0.000			2.657
Support Cost																			
Support Equipment - LRU/TPSs		-	-	-	-	-	0.549	-	-	3.935	-	-	2.456	-	-	0.000	-	-	2.456
Test Program Set Support		-	-	-	-	-	5.655	-	-	5.274	-	-	0.000	-	-	-	-	-	0.000
Tech Data		-	-	-	-	-	0.000	-	-	1.246	-	-	0.000	-	-	-	-	-	0.000
<b>Total Support Cost</b>				<b>0.000</b>			<b>6.204</b>			<b>10.455</b>			<b>2.456</b>			<b>0.000</b>			<b>2.456</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>20.424</b>			<b>12.188</b>			<b>18.694</b>			<b>-</b>			<b>18.694</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2	-	2	-	2
	Total Obligation Authority	19.563	8.532	9.236	-	9.236
Army National Guard	Quantity	-	-	2	-	2
	Total Obligation Authority	0.861	3.656	9.458	-	9.458

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

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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army																			<b>Date:</b> February 2012													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80										<b>P-1 Line Item Nomenclature:</b> MB4000 - Integrated Family Of Test Equipment (IFTE)										<b>Item Nomenclature:</b> MB4004 - Next Generation Automatic Test System (NGATS)												
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2012</b>										<b>Fiscal Year 2013</b>															
							<b>Calendar Year 2012</b>										<b>Calendar Year 2013</b>															
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>B A L</b>	
Next Generation Automatic Test System																																
	1	2011	ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	2													
	2	2013	ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>		

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army																						<b>Date:</b> February 2012													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80										<b>P-1 Line Item Nomenclature:</b> MB4000 - Integrated Family Of Test Equipment (IFTE)										<b>Item Nomenclature:</b> MB4004 - Next Generation Automatic Test System (NGATS)															
<b>Cost Elements</b> <i>(Units in Each)</i>							<b>Fiscal Year 2014</b>										<b>Fiscal Year 2015</b>																		
							<b>Calendar Year 2014</b>										<b>Calendar Year 2015</b>																		
<b>O</b>	<b>C</b>	<b>MFR</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC</b>	<b>ACCEP</b>	<b>BAL</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>B</b>			
<b>O</b>	<b>C</b>	<b>Ref #</b>	<b></b>	<b>QTY</b>	<b>TO 1</b>	<b>PRIOR</b>	<b>DUE</b>	<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	<b>P</b>	<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	<b>P</b>	<b>A</b>			
Next Generation Automatic Test System																																			
		1	2011	ARMY	2	2	0																												
		2	2013	ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	2	2														
<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	
<b>C</b>	<b>O</b>	<b>E</b>	<b>A</b>	<b>E</b>	<b>A</b>	<b>P</b>	<b>A</b>	<b>U</b>	<b>U</b>	<b>U</b>	<b>E</b>	<b>C</b>	<b>V</b>	<b>C</b>	<b>A</b>	<b>E</b>	<b>A</b>	<b>P</b>	<b>A</b>	<b>U</b>	<b>U</b>	<b>U</b>	<b>P</b>	<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	
<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	<b>P</b>	<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	<b>P</b>	<b>A</b>	<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80	<b>P-1 Line Item Nomenclature:</b> MB4000 - Integrated Family Of Test Equipment (IFTE)	<b>Item Nomenclature:</b> MB4004 - Next Generation Automatic Test System (NGATS)

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - Rolling Meadows, IL	2	16	30	0	8	15	23	0	0	0	0
2	TBS - TBD	4	16	30	9	5	18	23	0	0	0	0

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD)

**P-1 Line Item Nomenclature:**  
N11000 - Test Equipment Modernization (TEMOD)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	4,117	9,899	2,786	-	2,786	2,852	3,304	3,795	5,084	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	180.382	18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	180.382	18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	180.382	18.064	30.451	24.334	-	24.334	24.868	24.856	26.322	26.778	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	4.388	3.076	8.734	-	8.734	8.720	7.523	6.936	5.267	Continuing	Continuing

**Description:**

The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize general-purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability and safety of Army weapon systems and for supporting those systems at all maintenance levels. The TEMOD program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,342	5,164	1,414	-	1,414
	Total Obligation Authority	10.272	19.440	14.833	-	14.833
Army National Guard	Quantity	1,419	3,834	1,146	-	1,146
	Total Obligation Authority	6.229	9.024	7.414	-	7.414
Army Reserve	Quantity	356	901	226	-	226
	Total Obligation Authority	1.563	1.987	2.087	-	2.087

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

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 80 : Test Measure And Dig Equipment (TMD) **P-1 Line Item Nomenclature:** N11000 - Test Equipment Modernization (TEMOD)

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
N11000 - Test Equipment Modernization (TEMOD)	P5, P5A	A	-	-	-	4.388	4,117	18.064	3.076	9,899	30.451	8.734	2,786	24.334	-	-	-	8.734	2,786	24.334
<b>Total Gross/Weapon System Cost</b>				<b>180.382</b>			<b>18.064</b>			<b>30.451</b>			<b>24.334</b>			<b>-</b>				<b>24.334</b>

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

**Justification:**  
 FY 2013 Base procurement dollars in the amount of \$24.334 million support acquisition of additional quantities of the Multimeter, Radio Test Set (RTS), and Telecommunications System Test Set and initial quantities of the Oscilloscope, Radio Frequency (RF) Power Meter, and Bench Level Radio Test Set. These items provide capabilities required to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. The RTS is used to provide diagnostic capability to accurately test radio communication signals using receiver sensitivity, squelch, forward and reverse power and frequency measurements on the Single Channel Ground and Airborne Radio System (SINCGARS) family of radios, ARC-186, ARC-201, GRC-245, PRC-148, PRC-150 and PSC-5 radios. The RTS will replace an obsolete radio test set (vintage 1981-1989). The Telecommunications System Test Set analyzes signal quality between communication systems to ensure data exchange accurately. It measures and displays various bit data information as related to digital transmissions. The Multimeter provides Army personnel a means to measure alternate current/direct current (AC/DC) voltage and AC/DC current and resistance and to test communications and weapon systems. The Oscilloscope will be used to test, adjust, repair and align communications and electronic systems. It will measure within a frequency range from DC to 600 MHz to test equipment parameters including signal amplitude, complex waveforms, bandwidth 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 return-loss measurements with directional couplers and slotted lines, on radios, satellite communication systems and RADAR systems (Sentinel). Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment. By using a two-step sealed bidding process, the TEMOD program realizes discounts up to 55 percent from the manufacturers' suggested retail prices. In addition, TEMOD items typically carry seven-year extended warranties.

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

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



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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80	<b>P-1 Line Item Nomenclature:</b> N11000 - Test Equipment Modernization (TEMOD)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> N11000 - Test Equipment Modernization (TEMOD)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	4,117	9,899	2,786	-	2,786
Gross/Weapon System Cost (\$ in Millions)		-	18.064	30.451	24.334	-	24.334
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	18.064	30.451	24.334	-	24.334
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	18.064	30.451	24.334	-	24.334

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	4.388	3.076	8.734	-	8.734

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Contractual Engr/ Technical Services		-	-	-	-	-	0.309	-	-	0.460	-	-	0.615	-	-	0.000	-	-	0.615
Production Engineering		-	-	-	-	-	1.302	-	-	1.318	-	-	1.166	-	-	0.000	-	-	1.166
Program Mgmt/ Support		-	-	-	-	-	1.715	-	-	1.691	-	-	1.560	-	-	0.000	-	-	1.560
Logistics Services/ Support		-	-	-	-	-	0.092	-	-	0.970	-	-	0.814	-	-	0.000	-	-	0.814
Quality Assurance		-	-	-	-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100
Warranties		-	-	-	-	-	0.666	-	-	3.009	-	-	1.403	-	-	0.000	-	-	1.403
† 30 GHz Signal Generator		-	-	-	16.000	450	7.200	16.000	228	3.648	-	-	0.000	-	-	-	-	-	0.000
† Telecommunications System Test Set		-	-	-	-	-	0.000	35.000	45	1.575	35.000	116	4.060	-	-	0.000	35.000	116	4.060
† Multimeter		-	-	-	0.502	2,867	1.439	0.502	4,651	2.334	-	-	0.000	-	-	-	-	-	0.000
† Ammeter		-	-	-	-	-	0.000	0.586	975	0.571	-	-	0.000	-	-	-	-	-	0.000
† Radio Test Set PRM-36		-	-	-	2.000	800	1.600	2.000	4,000	8.000	2.000	2,368	4.736	-	-	0.000	2.000	2,368	4.736
† Oscilloscope		-	-	-	-	-	0.000	-	-	0.000	8.450	20	0.169	-	-	0.000	8.450	20	0.169
† RF Power Meter Test Set		-	-	-	-	-	0.000	-	-	0.000	6.500	200	1.300	-	-	0.000	6.500	200	1.300
† Bench Level Radio Test Set		-	-	-	-	-	0.000	-	-	0.000	69.000	82	5.658	-	-	0.000	69.000	82	5.658

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>												<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 80						<b>P-1 Line Item Nomenclature:</b> N11000 - Test Equipment Modernization (TEMOD)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> N11000 - Test Equipment Modernization (TEMOD)					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
<b>Total Recurring Cost</b>				0.000			14.423			23.676			21.581			0.000			21.581
<b>Total Flyaway Cost</b>				0.000			14.423			23.676			21.581			0.000			21.581
Package/Fielding 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
<b>Total Recurring Cost</b>				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
<b>Total Non Recurring Cost</b>				0.000			0.010			0.546			0.023			0.000			0.023
<b>Total Package Fielding Cost</b>				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
<b>Total Support Cost</b>				0.000			3.319			5.756			2.155			0.000			2.155
<b>Gross Weapon System Cost</b>				-			18.064			30.451			24.334			-			24.334

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	2,342	5,164	1,414	-	1,414
	Total Obligation Authority	10.272	19.440	14.833	-	14.833
Army National Guard	Quantity	1,419	3,834	1,146	-	1,146
	Total Obligation Authority	6.229	9.024	7.414	-	7.414
Army Reserve	Quantity	356	901	226	-	226
	Total Obligation Authority	1.563	1.987	2.087	-	2.087

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

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

**Remarks:**

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

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment	<b>P-1 Line Item Nomenclature:</b> M80101 - Rapid Equipping Soldier Support Equipment
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,806.813	71.400	26.923	5.078	98.167	103.245	5.110	4.820	4.279	4.354	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The REF was established in 2003 as a unique, singular organization designed to address an Army-wide, systemic deficiency in providing immediate technology solutions. The REF adds value for the Army by rapidly providing urgent capabilities to U.S. Army Forces employed globally by harnessing technologies in order to improve operational effectiveness. The REF canvasses the military, industry, academia and science communities for readily available commercial and government solutions that do not currently exist in the Army inventory, and then transitions successes to Army Materiel Command (AMC) for sustainment and in appropriate cases back to the Army Acquisition community as a Program of Record, for future life-cycle management. Additionally, the REF facilitates the early deployment of Army-managed solutions to meet emerging requirements.

The REF bridges the gap between the lengthy acquisition process and immediate equipping needs. We pursue tangible solutions that can be equipped within a goal of 90 days. The REF focuses on finding effective game-changing capabilities to increase Soldier effectiveness, protection and lethality in any operational environment. The REF process provides the mechanism to respond rapidly to an adaptive enemy who changes in days and months, not years. The REF Teams deployed in theater work with Combatant Commanders (COCOMs) to understand their urgent needs, for which the REF acquisition capability may identify, procure and deliver solutions to the deployed units. A key element of this process is fiscal flexibility, permitting the REF to allocate funds against emerging threats and requirements in the year of fiscal execution.

**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 provides Train-the-Trainer for countering asymmetric threats, to include Improvised Explosive Devices, suicide bombers and bioweapons

	Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment	<b>P-1 Line Item Nomenclature:</b> M80101 - Rapid Equipping Soldier Support Equipment
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	71.400	26.923	5.078	98.167	103.245

Item Schedule	Item Nomenclature*	Exhibits	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
				Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
	M80101 - Rapid Equipping Soldier Support Equipment	P5		-	-	-	-	-	71.400	-	-	26.923	-	-	5.078	-	-	98.167	-	-	103.245
	<b>Total Gross/Weapon System Cost</b>					<b>1,806.813</b>			<b>71.400</b>			<b>26.923</b>			<b>5.078</b>			<b>98.167</b>			<b>103.245</b>

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

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

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

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

- The REF Integrated Priority List (RIPL) (Top 11 Priorities driven by input from Deployed Units) drives all REF efforts. The priorities with metrics as of August 18, 2011 are shown below:
1. Dismounted Improvised Explosive Device (IED) Defeat Measures (Requirements 34; Projects 57)
  2. Dismounted Support Operations (Requirements 36; Projects 44)
  3. Intelligence Surveillance and Reconnaissance (ISR) Shortfalls in Environmentally Inhospitable Operational Environments (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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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment		<b>P-1 Line Item Nomenclature:</b> M80101 - Rapid Equipping Soldier Support Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>THE ASYMMETRIC WARFARE GROUP: The AWG identifies and coordinates the fielding of rapid prototyping and/or Commercial Off-The-Shelf (COTS) solutions to counter asymmetrical threats. By providing the tools, expertise, and experience necessary to improve and quicken a units' reaction to rapidly changing TTPs, the AWG supports the rapid targeting and target execution of asymmetric warfare threats. The AWG also provides service procedures for identifying and disseminating lessons learned in order to support the need for rapid adaptation. Additionally, the AWG provides service acquisition and develops fielding procedures in support of Commanders' requirements for new technologies and materiel solutions for Asymmetric threats.</p>		

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> M80101 - Rapid Equipping Soldier Support Equipment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M80101 - Rapid Equipping Soldier Support Equipment

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	71.400	26.923	5.078	98.167	103.245
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	71.400	26.923	5.078	98.167	103.245
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	71.400	26.923	5.078	98.167	103.245

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Dismounted IED Defeat Measures		-	-	-	-	-	0.000	-	-	0.000	-	-	1.000	-	-	3.000	-	-	4.000
Dismounted Support Operations		-	-	-	-	-	0.000	-	-	0.000	-	-	1.000	-	-	8.750	-	-	9.750
ISR Shortfalls In Inhospitable OEs		-	-	-	-	-	0.000	-	-	0.000	-	-	1.000	-	-	5.000	-	-	6.000
Small COP/Patrol Base Force Protection		-	-	-	-	-	0.000	-	-	0.000	-	-	1.008	-	-	15.750	-	-	16.758
Dismounted Blue Force Tracking/ Mission		-	-	-	-	-	0.000	-	-	0.000	-	-	1.070	-	-	2.500	-	-	3.570
Counter Ambush		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.289	-	-	6.289
Non Lethal Messaging		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.000	-	-	6.000
Advanced Escalation of Force Equipment		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.000	-	-	3.000
Entry control point operations		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.500	-	-	6.500
Route Clearance Support		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.000	-	-	2.000
Other (Current Requirements)		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	37.000	-	-	37.000
Rapid Asymmetric Threat Countermeasure		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.378	-	-	2.378

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90		<b>P-1 Line Item Nomenclature:</b> M80101 - Rapid Equipping Soldier Support Equipment
		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M80101 - Rapid Equipping Soldier Support Equipment

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Train the Force-Various Equipment		-	-	-	-	-	2.485	-	-	1.500	-	-	0.000	-	-	-	-	-	0.000
Enhanced ISR-Various Equipment		-	-	-	-	-	9.938	-	-	6.500	-	-	0.000	-	-	-	-	-	0.000
Soldier Protection-Various Equipment		-	-	-	-	-	4.141	-	-	4.000	-	-	0.000	-	-	-	-	-	0.000
Log and Medical COIN-Various Equipment		-	-	-	-	-	3.313	-	-	1.000	-	-	0.000	-	-	-	-	-	0.000
Tactical Communications-Various Equip		-	-	-	-	-	0.829	-	-	4.000	-	-	0.000	-	-	-	-	-	0.000
Protect the Force-Various Equipment		-	-	-	-	-	32.694	-	-	9.923	-	-	0.000	-	-	-	-	-	0.000
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS		-	-	-	-	-	7.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Persistent Threat Detection Sys-PEO-IEWS		-	-	-	-	-	10.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>71.400</i>			<i>26.923</i>			<i>5.078</i>						<i>98.167</i>
<i>Total Flyaway Cost</i>				<i>0.000</i>			<i>71.400</i>			<i>26.923</i>			<i>5.078</i>						<i>98.167</i>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>71.400</b>			<b>26.923</b>			<b>5.078</b>						<b>98.167</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	71.400	26.923	5.078	98.167	103.245



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
 Other Support Equipment

**P-1 Line Item Nomenclature:**  
 MA0780 - Physical Security Systems (OPA3)

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	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:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
Other Support Equipment

**P-1 Line Item Nomenclature:**  
MA0780 - Physical Security Systems (OPA3)

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

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 General's 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

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	225.680	24.506	46.301	-	46.301

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2	P5		-	-	-	48.142	940	45.253	-	-	1.225	-	-	-	-	-	-	-	-	-
MA0781 - Standardized Intrusion Detection Systems	P5, P5A, P21	A	-	-	-	-	-	62.849	-	-	5.279	-	-	8.319	-	-	-	-	-	8.319
MA0782 - Commercial Intrusion Detection Systems (IDS)	P5		-	-	-	-	-	51.460	-	-	2.717	-	-	4.011	-	-	-	-	-	4.011
MA0783 - Other Physical Security Measures Equip	P5, P5A, P21		-	-	-	-	-	66.118	-	-	15.285	-	-	33.971	-	-	-	-	-	33.971
<b>Total Gross/Weapon System Cost</b>					<b>1,388.871</b>			<b>225.680</b>			<b>24.506</b>			<b>46.301</b>			<b>-</b>			<b>46.301</b>

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

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

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

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

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> M02004 - LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	940	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	45.253	1.225	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	45.253	1.225	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	45.253	1.225	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	48.142	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	3.000	764	2.292	-	-	1.225	-	-	0.000	-	-	-	-	-	0.000
Government Program Management Support		-	-	-	-	-	0.202	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SETA Contract Support		-	-	-	-	-	0.125	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding		-	-	-	-	-	0.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JUONS		-	-	-	241.000	176	42.434	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>45.253</b>			<b>1.225</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>45.253</b>			<b>1.225</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>45.253</b>			<b>1.225</b>			<b>-</b>			<b>-</b>			<b>-</b>

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	940	-	-	-	-
	Total Obligation Authority	45.253	0.674	-	-	-
Army National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	-	0.429	-	-	-
Army Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	-	0.122	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA0781 - Standardized Intrusion Detection Systems

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	62.849	5.279	8.319	-	8.319
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	62.849	5.279	8.319	-	8.319
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	62.849	5.279	8.319	-	8.319

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Hardware		-	-	-	3,538.400	5	17.692	272.500	2	0.545	4,015.000	1	4.015	-	-	0.000	4,015.000	1	4.015
Government Program Management Support		-	-	-	-	-	1.552	-	-	2.532	-	-	2.567	-	-	0.000	-	-	2.567
SETA Contract Support		-	-	-	-	-	1.270	-	-	0.633	-	-	0.652	-	-	0.000	-	-	0.652
Prime Contractor PM		-	-	-	-	-	0.000	-	-	0.770	-	-	0.806	-	-	0.000	-	-	0.806
Site Survey/Design & Request for Changes		-	-	-	-	-	1.200	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† MCA OPA Tails		-	-	-	-	-	0.000	114.000	7	0.799	140.000	2	0.279	-	-	0.000	140.000	2	0.279
Fielding Support		-	-	-	-	-	0.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JUONS		-	-	-	-	-	41.085	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			62.849			5.279			8.319			0.000			8.319
<b>Total Flyaway Cost</b>				0.000			62.849			5.279			8.319			0.000			8.319
<b>Gross Weapon System Cost</b>				-			62.849			5.279			8.319			-			8.319

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	62.849	5.279	8.319	-	8.319

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)	<b>Item Nomenclature:</b> MA0781 - Standardized Intrusion Detection Systems
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Hardware		2011	Sim-G Technologies / Washington, DC	C / IDIQ	SMDC, Huntsville, AL	Jan 2011	Sep 2012	5	3,538.400	N		
†Hardware		2012	Sim-G Technologies / Washington, DC	C / IDIQ	Natick, MA	Mar 2012	Feb 2013	2	272.500	N		
†Hardware		2013	Sim-G Technologies / Washington, DC	C / IDIQ	Natick, MA	Mar 2013	Sep 2013	1	4,015.000	N		
MCA OPA Tails		2012	TBD / TBD	C / IDIQ	Natick, MA	Mar 2012	Oct 2013	7	114.000			
MCA OPA Tails		2013	TBD / TBD	C / IDIQ	Natick, MA	Mar 2013	Oct 2013	2	140.000			

**Remarks:**  
Unit cost varies between fiscal year due to size of installations and types of assets being protected. Contractor information for MCA OPA tails is TBD. Some MCA OPA tail projects may utilize ICIDS contract and others may be executed by individual site's contracting vehicles. Costs for MCA OPA tails vary by site.



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)	<b>Item Nomenclature:</b> MA0781 - Standardized Intrusion Detection Systems

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	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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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA0782 - Commercial Intrusion Detection Systems (IDS)

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	51.460	2.717	4.011	-	4.011
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	51.460	2.717	4.011	-	4.011
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	51.460	2.717	4.011	-	4.011

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Hardware		-	-	-	533.000	17	9.061	-	-	2.717	668.500	6	4.011	-	-	0.000	668.500	6	4.011
JUONS		-	-	-	-	-	42.399	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			51.460			2.717			4.011			0.000			4.011
<b>Total Flyaway Cost</b>				0.000			51.460			2.717			4.011			0.000			4.011
<b>Gross Weapon System Cost</b>				-			51.460			2.717			4.011			-			4.011

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	51.460	2.717	4.011	-	4.011

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA0783 - Other Physical Security Measures Equip

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	66.118	15.285	33.971	-	33.971
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	66.118	15.285	33.971	-	33.971
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	66.118	15.285	33.971	-	33.971

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

<b>Cost Elements</b> <small>(† indicates the presence of a P-5A)</small>	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ K)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>
Flyaway Cost																			
Recurring Cost																			
† AIE Increment II		-	-	-	9,554.000	2	19.107	5,027.000	1	5.027	3,917.000	5	19.583	-	-	0.000	3,917.000	5	19.583
AIE PM Support		-	-	-	-	-	0.000	-	-	4.609	-	-	0.000	-	-	-	-	-	0.000
Government Program Management Support		-	-	-	-	-	2.582	-	-	5.100	-	-	2.571	-	-	0.000	-	-	2.571
SETA Contract Support		-	-	-	-	-	2.112	-	-	0.000	-	-	2.103	-	-	0.000	-	-	2.103
Hardware A		-	-	-	-	-	0.000	183.000	3	0.549	-	-	0.000	-	-	-	-	-	0.000
Hardware B		-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Hardware C		-	-	-	-	-	0.000	-	-	0.000	-	-	9.714	-	-	0.000	-	-	9.714
JUONS		-	-	-	-	-	42.317	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>66.118</b>			<b>15.285</b>			<b>33.971</b>			<b>0.000</b>			<b>33.971</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>66.118</b>			<b>15.285</b>			<b>33.971</b>			<b>0.000</b>			<b>33.971</b>
<b>Gross Weapon System Cost</b>				<b>-</b>			<b>66.118</b>			<b>15.285</b>			<b>33.971</b>			<b>-</b>			<b>33.971</b>

**Remarks:**

<b>Secondary Distribution</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active					
Quantity	-	-	-	-	-
Total Obligation Authority	66.118	15.285	33.971	-	33.971

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<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Army										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)						<b>Item Nomenclature:</b> MA0783 - Other Physical Security Measures Equip		
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ K)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†AIE Increment II		2011	BAE Systems / Rockville, MD	C / IDIQ	NATICK, MA	Jan 2011	Sep 2011	2	9,554.000	Y		
†AIE Increment II		2012	BAE Systems / Rockville, MD	C / IDIQ	NATICK, MA	May 2012	Feb 2013	1	5,027.000	Y		
AIE Increment II		2013	TBD / TBD	C / IDIQ	NATICK, MA	May 2013	Feb 2014	5	3,917.000			

**Remarks:**  
 Per Financial Management Regulation, the unit cost is reflected as stated in production contract award on dates specified above contracts. The unit cost for each AIE and ACEP site varies due to the quantities of Access Control Equipment (ACE) and the number of traffic lanes associated with ACE being installed at the facility.

OPMG Projects include CONUS and OCONUS locations requiring various contracting vehicles yet to be determined. Unit costs will vary based on size of locations to be installed.

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

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army												<b>Date:</b> February 2012											
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90						<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)						<b>Item Nomenclature:</b> MA0783 - Other Physical Security Measures Equip											

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AIE Increment 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	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90						<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)													<b>Item Nomenclature:</b> MA0783 - Other Physical Security Measures Equip												

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AIE Increment II																																
	1	2011	ARMY	2	2	0																										
	1	2012	ARMY	1	0	1	-	-	-	-	1																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA0780 - Physical Security Systems (OPA3)	<b>Item Nomenclature:</b> MA0783 - Other Physical Security Measures Equip

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE Systems - Rockville, MD	1	1	10	0	4	12	16	0	0	0	0

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
 Other Support Equipment

**P-1 Line Item Nomenclature:**  
 MB7000 - Base Level Common Equipment

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	532.068	1.985	1.591	1.373	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	532.068	1.985	1.591	1.373	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	532.068	1.985	1.591	1.373	-	1.373	1.427	1.438	1.303	1.284	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Program procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. Equipment unit cost must meet the currently approved Expense-Investment threshold of \$250,000.00. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.

	Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	1.985	1.591	1.373	-	1.373

**Justification:**

FY13 Base procurement funding in the amount of \$1.373 million procures new equipment critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment is critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness. Equipment supports maintaining road networks within the training areas; drop zones for airborne operations, landing zones for airmobile operations and ranges; and excavations supporting new range facilities, hard stands and emplacements. The equipment maintains road and parking drainage systems, and is also used for Force Protection operations to emplace concrete blocks and containers. Equipment replaces over-aged equipment with high utilization/increased deadline rates and uneconomical maintenance and repair costs. Equipment supports garrison requirements to correct environmental deficiencies and violations by excavating and transporting clean earth to environmental clean-up sites. Material handling, cargo handling and port operations equipment improves capabilities to mobilize, demobilize and out-load warfighting units.

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

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
Other Support Equipment

**P-1 Line Item Nomenclature:**  
MA4500 - Modification Of In-Svc Equipment (OPA-3)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	240	467	248	-	248	295	6	6	4	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	24.500	137.459	72.271	59.141	-	59.141	112.375	91.990	84.325	63.497	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	572.746	154.756	238.472	-	238.472	380.932	15,331.667	14,054.167	15,874.250	Continuing	Continuing

**Description:**

This budget line funds modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Army Active	Quantity	79	157	79	-	79	120	4	4	2
	Total Obligation Authority	107.047	63.221	43.882	-	43.882	81.444	78.447	62.867	39.853
Army National Guard	Quantity	80	155	77	-	77	75	-	-	-
	Total Obligation Authority	2.790	4.525	2.413	-	2.413	5.588	6.325	4.740	2.052
Army Reserve	Quantity	81	155	92	-	92	100	2	2	2
	Total Obligation Authority	27.622	4.525	12.846	-	12.846	25.343	7.218	16.718	21.592

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
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



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
 Other Support Equipment

**P-1 Line Item Nomenclature:**  
 MA4500 - Modification Of In-Svc Equipment (OPA-3)

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>					24.500			137.459			72.271			59.141			-			59.141
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Modification of in-svc equipment OPA3 MA4500 - 000000000	P3A		380.932	-	112.375	15,331.667	-	91.990	14,054.167	-	84.325	15,874.250	-	63.497	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					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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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>24.500</b>	<b>137.459</b>	<b>72.271</b>	<b>59.141</b>	<b>-</b>	<b>59.141</b>	<b>112.375</b>	<b>91.990</b>	<b>84.325</b>	<b>63.497</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	572.746	154.756	238.472	-	238.472	380.932	15,331.667	14,054.167	15,874.250	Continuing	Continuing

**Description:**

This budget line funds modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

FY 2013 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; Force Provider; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB), the Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).

FY 2013 Base funding procures C4ISR modernization of the Landing Craft Utility (LCU 2000) vessels. Upgrades/modifications to Army Lighters (Logistics Support Vessel (LSV), Landing Craft Utility (LCU 2000) and Landing Craft Mechanized (LCM 8) and Army Floating Craft (Modular Causeway System (MCS), Large Tug (LT800), Small Tug (ST900), and Barge Derrick (BD115)) are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These upgrades will gain critically required operational improvements or maintain compliance with new federal legal mandates in the areas of safety of life at sea and environmental compliance.

Upgrades/modifications to 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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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army										<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)						<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000			
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine				<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
<b>Procurement</b>													
Logistics Support Vessel <sup>(1)</sup>													
A Kits													
Recurring													
Hull, Mechanical & Electrical	0	0.000	0	8.700	0	8.700	2	2.000	0	0.000	2	2.000	
Force Protection/C4ISR	0	0.000	0	1.000	0	1.000	0	0.000	0	0.000	0	0.000	
Service Life Extension	0	0.000	0	4.800	0	4.800	0	0.000	0	0.000	0	0.000	
Critical Subsystem Improve.	0	0.000	0	2.000	0	2.000	0	0.000	0	0.000	0	0.000	
Engineering Change Orders	0	0.000	0	0.500	0	0.600	0	0.000	0	0.000	0	0.000	
Other	0	0.000	0	0.000	0	5.500	0	0.500	0	0.000	0	0.500	
Program Management	0	0.000	0	2.800	0	2.552	0	0.500	0	0.000	0	0.500	
<i>Subtotal Recurring</i>		0.000		19.800		25.152		3.000		0.000		3.000	
<i>Total, Logistics Support Vessel</i>	0	0.000	0	19.800	0	25.152	2	3.000	0	0.000	2	3.000	
Landing Craft Utility <sup>(2)</sup>													
A Kits													
Recurring													
Hull, Mechanical & Electrical	5	5.000	10	27.724	0	0.000	0	0.000	0	0.000	0	0.000	
Force Protection/C4ISR	5	2.500	10	10.000	0	0.000	10	10.000	0	0.000	10	10.000	
Operational-Misc Mods	0	0.000	0	0.000	0	0.000	6	8.000	0	0.000	6	8.000	
Engineering Change Orders	0	0.000	0	2.000	0	1.500	0	2.803	0	0.000	0	2.803	
Other (Program Management)	0	5.900	0	0.000	0	3.000	0	5.900	0	0.000	0	5.900	
Matrix Support	0	0.000	0	0.000	0	0.000	0	4.000	0	0.000	0	4.000	
<i>Subtotal Recurring</i>		13.400		39.724		4.500		30.703		0.000		30.703	
<i>Total, Landing Craft Utility</i>	10	13.400	20	39.724	0	4.500	16	30.703	0	0.000	16	30.703	
MHE Technical Insertion <sup>(3)</sup>													
A Kits													

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army								<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)				<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000					
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine				<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
Recurring													
Other	0	0.000	0	0.148	0	0.196	0	0.203	0	0.000	0	0.203	
<i>Subtotal Recurring</i>		0.000		0.148		0.196		0.203		0.000		0.203	
<i>Total, MHE Technical Insertion</i>	0	0.000	0	0.148	0	0.196	0	0.203	0	0.000	0	0.203	
Construction Equipment Tech Insertion <sup>(4)</sup>													
A Kits													
Recurring													
Kit Quantity	0	0.000	0	5.317	0	7.032	0	5.576	0	0.000	0	5.576	
<i>Subtotal Recurring</i>		0.000		5.317		7.032		5.576		0.000		5.576	
<i>Total, Construction Equipment Tech Insertion</i>	0	0.000	0	5.317	0	7.032	0	5.576	0	0.000	0	5.576	
Force Provider <sup>(5)</sup>													
A Kits													
Recurring													
Kit Quantity	0	0.000	0	54.200	0	6.900	0	2.320	0	0.000	0	2.320	
Engineering Change Orders	0	0.000	0	0.500	0	0.250	0	0.050	0	0.000	0	0.050	
Training Equipment	0	0.000	0	0.300	0	0.300	0	0.100	0	0.000	0	0.100	
Pm Support	0	0.000	0	0.400	0	0.300	0	0.100	0	0.000	0	0.100	
<i>Subtotal Recurring</i>		0.000		55.400		7.750		2.570		0.000		2.570	
<i>Total, Force Provider</i>	0	0.000	0	55.400	0	7.750	0	2.570	0	0.000	0	2.570	
Bridging <sup>(6)</sup>													
A Kits													
Recurring													
DSB 46 Meter	0	0.000	0	0.976	0	0.388	0	0.300	0	0.000	0	0.300	
REBS (Underride Bar/RO-RO/Arctic Kits)	0	0.000	0	0.459	0	0.600	0	0.500	0	0.000	0	0.500	
REBS Automation	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
M9 ACE	0	0.000	0	0.000	0	0.300	0	0.523	0	0.000	0	0.523	

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<i>Subtotal Recurring</i>		0.000		1.435		1.288		1.323		0.000		1.323
<i>Total, Bridging</i>	0	0.000	0	1.435	0	1.288	0	1.323	0	0.000	0	1.323
Petroleum/Water Systems <sup>(7)</sup>												
A Kits												
Recurring												
Installation Kits	0	0.000	0	0.000	0	2.797	0	0.000	0	0.000	0	0.000
Support Equipment	0	0.000	0	2.348	0	0.227	0	0.233	0	0.000	0	0.233
<i>Subtotal Recurring</i>		0.000		2.348		3.024		0.233		0.000		0.233
<i>Total, Petroleum/Water Systems</i>	0	0.000	0	2.348	0	3.024	0	0.233	0	0.000	0	0.233
Food Sanitation Center <sup>(8)</sup>												
A Kits												
Recurring												
Kit Quantity	0	0.000	187	3.415	362	4.731	436	2.399	0	0.000	436	2.399
PM Support	0	0.000	0	0.350	0	0.400	0	0.200	0	0.000	0	0.200
<i>Subtotal Recurring</i>		0.000		3.765		5.131		2.599		0.000		2.599
<i>Total, Food Sanitation Center</i>	0	0.000	187	3.765	362	5.131	436	2.599	0	0.000	436	2.599
Floating Craft Kits - LT, ST, MCS <sup>(9)</sup>												
A Kits												
Recurring												
Kit - Large Tug LT128	4	0.400	1	0.100	1	0.500	1	0.500	0	0.000	1	0.500
Kit - Small Tug ST900	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.100
Kit - Barge Derrick BD 115	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.100
Kit - Modular Causeway	4	0.400	1	0.100	1	0.100	1	0.100	0	0.000	1	0.100
Other (Program Mgt)	0	0.500	0	0.000	0	0.100	0	0.100	0	0.000	0	0.100
<i>Subtotal Recurring</i>		2.100		0.400		0.900		0.900		0.000		0.900
<i>Total, Floating Craft Kits - LT, ST, MCS</i>	16	2.100	4	0.400	4	0.900	4	0.900	0	0.000	4	0.900

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army								<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)				<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000					
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine				<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
Watercraft Extended Service Program <sup>(10)</sup>													
A Kits													
Recurring													
Service Life Extension Program (SLEP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Program management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Logistics Support/Tech manual Changes	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Original Equipment Manufacturer	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Training Devices	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<i>Total, Watercraft Extended Service Program</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Army Watercraft Systems <sup>(11)</sup>													
A Kits													
Recurring													
Lighters (LSV / LCU 2000 / LCM 8)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Floating Craft (LT/ST/BD/MCS)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Program Management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Training Equipment	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
NonRecurring													
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<i>Total, Army Watercraft Systems</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
IED Interrogation Arm <sup>(12)</sup>													

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army								<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)				<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000					
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine				<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
A Kits													
Recurring													
IED Interrogation Arm	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
NonRecurring													
IED Interrogation Arm	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<i>Total, IED Interrogation Arm</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Spark Rollers													
A Kits													
Recurring													
Spark Rollers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
NonRecurring													
Spark Rollers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<i>Total, Spark Rollers</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Vehicle Optics Sensor System (VOSS)													
A Kits													
Recurring													
VOSS	0	0.000	0	0.000	0	10.998	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>		0.000		0.000		10.998		0.000		0.000		0.000	
NonRecurring													
VOSS	0	0.000	0	0.000	0	1.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		0.000		0.000		1.000		0.000		0.000		0.000	
<i>Total, Vehicle Optics Sensor System (VOSS)</i>	0	0.000	0	0.000	0	11.998	0	0.000	0	0.000	0	0.000	
AN/PSS-14 (HSTAMIDS)													

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
A Kits												
Recurring												
AN/PSS-14	0	0.000	0	0.000	0	0.000	0	3.604	0	0.000	0	3.604
<i>Subtotal Recurring</i>		0.000		0.000		0.000		3.604		0.000		3.604
NonRecurring												
AN/PSS-14	0	0.000	0	0.000	0	0.000	0	0.300	0	0.000	0	0.300
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.300		0.000		0.300
<i>Total, AN/PSS-14 (HSTAMIDS)</i>	0	0.000	0	0.000	0	0.000	0	3.904	0	0.000	0	3.904
<i>Total, All Modifications</i>		15.500		128.337		66.971		51.011		0.000		51.011
<i>Procurement Cost (Procurement + Support)</i>		15.500		128.337		66.971		51.011		0.000		51.011
<i>Total Installation Cost</i>		9.000		9.122		5.300		8.130		0.000		8.130
<b>Total Cost (Procurement + Support + Installation)</b>		<b>24.500</b>		<b>137.459</b>		<b>72.271</b>		<b>59.141</b>		<b>0.000</b>		<b>59.141</b>

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<b>Procurement</b>												
Logistics Support Vessel <sup>(1)</sup>												
A Kits												
Recurring												
Hull, Mechanical & Electrical	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	19.400
Force Protection/C4ISR	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.000
Service Life Extension	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	9.600
Critical Subsystem Improve.	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.000
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.100
Other	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.000
Program Management	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	5.852



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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army								<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)				<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000				
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine				<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>				
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		47.952
<i>Total, Logistics Support Vessel</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	47.952
Landing Craft Utility <sup>(2)</sup>												
A Kits												
Recurring												
Hull, Mechanical & Electrical	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	15	32.724
Force Protection/C4ISR	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	25	22.500
Operational-Misc Mods	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6	8.000
Engineering Change Orders	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.303
Other (Program Management)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	14.800
Matrix Support	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		88.327
<i>Total, Landing Craft Utility</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	46	88.327
MHE Technical Insertion <sup>(3)</sup>												
A Kits												
Recurring												
Other	0	0.210	0	0.202	0	0.183	0	0.186	0	0.000	0	1.328
<i>Subtotal Recurring</i>		0.210		0.202		0.183		0.186		0.000		1.328
<i>Total, MHE Technical Insertion</i>	0	0.210	0	0.202	0	0.183	0	0.186	0	0.000	0	1.328
Construction Equipment Tech Insertion <sup>(4)</sup>												
A Kits												
Recurring												
Kit Quantity	0	5.587	0	5.588	0	5.584	0	5.586	0	0.000	0	40.270
<i>Subtotal Recurring</i>		5.587		5.588		5.584		5.586		0.000		40.270
<i>Total, Construction Equipment Tech Insertion</i>	0	5.587	0	5.588	0	5.584	0	5.586	0	0.000	0	40.270
Force Provider <sup>(5)</sup>												

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army									<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)					<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000				
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine				<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
A Kits													
Recurring													
Kit Quantity	0	2.320	0	2.420	0	0.000	0	0.000	0	0.000	0	68.160	
Engineering Change Orders	0	0.050	0	0.050	0	0.000	0	0.000	0	0.000	0	0.900	
Training Equipment	0	0.100	0	0.100	0	0.000	0	0.000	0	0.000	0	0.900	
Pm Support	0	0.100	0	0.100	0	0.000	0	0.000	0	0.000	0	1.000	
<i>Subtotal Recurring</i>		2.570		2.670		0.000		0.000		0.000		70.960	
<i>Total, Force Provider</i>	0	2.570	0	2.670	0	0.000	0	0.000	0	0.000	0	70.960	
Bridging <sup>(6)</sup>													
A Kits													
Recurring													
DSB 46 Meter	0	1.000	0	1.100	0	0.000	0	0.000	0	0.000	0	3.764	
REBS (Underride Bar/RO-RO/Arctic Kits	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.559	
REBS Automation	0	3.600	0	3.600	0	3.600	0	3.600	0	0.000	0	14.400	
M9 ACE	0	1.337	0	0.931	0	1.272	0	1.272	0	0.000	0	5.635	
<i>Subtotal Recurring</i>		5.937		5.631		4.872		4.872		0.000		25.358	
<i>Total, Bridging</i>	0	5.937	0	5.631	0	4.872	0	4.872	0	0.000	0	25.358	
Petroleum/Water Systems <sup>(7)</sup>													
A Kits													
Recurring													
Installation Kits	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.797	
Support Equipment	0	0.238	0	0.228	0	0.206	0	0.209	0	0.000	0	3.689	
<i>Subtotal Recurring</i>		0.238		0.228		0.206		0.209		0.000		6.486	
<i>Total, Petroleum/Water Systems</i>	0	0.238	0	0.228	0	0.206	0	0.209	0	0.000	0	6.486	
Food Sanitation Center <sup>(8)</sup>													
A Kits													

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army								<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000					
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine				<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
Recurring													
Kit Quantity	428	2.399	291	1.664	473	3.028	465	3.028	0	0.000	2,642	20.664	
PM Support	0	0.200	0	0.100	0	0.300	0	0.300	0	0.000	0	1.850	
<i>Subtotal Recurring</i>		2.599		1.764		3.328		3.328		0.000		22.514	
<i>Total, Food Sanitation Center</i>	428	2.599	291	1.764	473	3.328	465	3.328	0	0.000	2,642	22.514	
Floating Craft Kits - LT, ST, MCS <sup>(9)</sup>													
A Kits													
Recurring													
Kit - Large Tug LT128	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	1.500	
Kit - Small Tug ST900	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	0.700	
Kit - Barge Derrick BD 115	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	0.700	
Kit - Modular Causeway	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	0.700	
Other (Program Mgt)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.700	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		4.300	
<i>Total, Floating Craft Kits - LT, ST, MCS</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	28	4.300	
Watercraft Extended Service Program <sup>(10)</sup>													
A Kits													
Recurring													
Service Life Extension Program (SLEP)	2	8.000	0	0.000	4	16.000	4	16.000	0	0.000	10	40.000	
Engineering Change Orders	0	5.600	0	0.500	0	0.500	0	0.500	0	0.000	0	7.100	
Program management	0	4.600	0	4.000	0	5.000	0	5.000	0	0.000	0	18.600	
Matrix Support	0	3.427	0	4.000	0	5.000	0	5.000	0	0.000	0	17.427	
Logistics Support/Tech manual Changes	0	8.000	0	0.750	0	0.750	0	0.440	0	0.000	0	9.940	
Original Equipment Manufacturer	0	4.380	0	0.840	0	4.160	0	3.410	0	0.000	0	12.790	
Training Devices	0	0.000	0	0.550	0	0.690	0	0.250	0	0.000	0	1.490	
<i>Subtotal Recurring</i>		34.007		10.640		32.100		30.600		0.000		107.347	

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army									<b>Date:</b> February 2012																																																																																																																																																																																																																																																																																																																																																																														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)					<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000																																																																																																																																																																																																																																																																																																																																																																														
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine				<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>																																																																																																																																																																																																																																																																																																																																																																															
<table border="1"> <thead> <tr> <th rowspan="2">Financial Plan</th> <th colspan="2">FY 2014</th> <th colspan="2">FY 2015</th> <th colspan="2">FY 2016</th> <th colspan="2">FY 2017</th> <th colspan="2">To Complete</th> <th colspan="2">Total</th> </tr> <tr> <th>Qty (Each)</th> <th>Total Cost (\$ M )</th> <th>Qty (Each)</th> <th>Total Cost (\$ M )</th> <th>Qty (Each)</th> <th>Total Cost (\$ M )</th> <th>Qty (Each)</th> <th>Total Cost (\$ M )</th> <th>Qty (Each)</th> <th>Total Cost (\$ M )</th> <th>Qty (Each)</th> <th>Total Cost (\$ M )</th> </tr> </thead> <tbody> <tr> <td><i>Total, Watercraft Extended Service Program</i></td> <td align="right">2</td> <td align="right">34.007</td> <td align="right">0</td> <td align="right">10.640</td> <td align="right">4</td> <td align="right">32.100</td> <td align="right">4</td> <td align="right">30.600</td> <td align="right">0</td> <td align="right">0.000</td> <td align="right">10</td> <td align="right">107.347</td> </tr> <tr> <td>Army Watercraft Systems <sup>(11)</sup></td> <td colspan="12"></td> </tr> <tr> <td>  A Kits</td> <td colspan="12"></td> </tr> <tr> <td>    Recurring</td> <td colspan="12"></td> </tr> <tr> <td>      Lighters (LSV / LCU 2000 / LCM 8)</td> <td align="right">13</td> <td align="right">20.520</td> <td align="right">21</td> <td align="right">25.360</td> <td align="right">3</td> <td align="right">4.000</td> <td align="right">1</td> <td align="right">0.500</td> <td align="right">0</td> <td align="right">0.000</td> <td align="right">38</td> <td align="right">50.380</td> </tr> <tr> <td>      Floating Craft (LT/ST/BD/MCS)</td> <td align="right">5</td> <td align="right">1.800</td> <td align="right">7</td> <td align="right">3.800</td> <td align="right">5</td> <td align="right">1.800</td> <td align="right">4</td> <td align="right">0.800</td> <td align="right">0</td> <td align="right">0.000</td> <td align="right">21</td> <td align="right">8.200</td> </tr> <tr> <td>      Program Management</td> <td align="right">0</td> <td align="right">1.600</td> <td align="right">0</td> <td align="right">1.600</td> <td align="right">0</td> <td align="right">0.600</td> <td align="right">0</td> <td align="right">0.600</td> <td align="right">0</td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">4.400</td> </tr> <tr> <td>      Training Equipment</td> <td align="right">0</td> <td align="right">0.400</td> <td align="right">0</td> <td align="right">0.400</td> <td align="right">0</td> <td align="right">0.400</td> <td align="right">0</td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">1.200</td> </tr> <tr> <td>      <i>Subtotal Recurring</i></td> <td></td> <td align="right">24.320</td> <td></td> <td align="right">31.160</td> <td></td> <td align="right">6.800</td> <td></td> <td align="right">1.900</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">64.180</td> </tr> <tr> <td>    NonRecurring</td> <td colspan="12"></td> </tr> <tr> <td>      Engineering Change Orders</td> <td align="right">0</td> <td align="right">1.647</td> <td align="right">0</td> <td align="right">1.678</td> <td align="right">0</td> <td align="right">0.629</td> <td align="right">0</td> <td align="right">0.614</td> <td align="right">0</td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">4.568</td> </tr> <tr> <td>      Matrix Support</td> <td align="right">0</td> <td align="right">1.500</td> <td align="right">0</td> <td align="right">1.500</td> <td align="right">0</td> <td align="right">0.500</td> <td align="right">0</td> <td align="right">0.500</td> <td align="right">0</td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">4.000</td> </tr> <tr> <td>      <i>Subtotal NonRecurring</i></td> <td></td> <td align="right">3.147</td> <td></td> <td align="right">3.178</td> <td></td> <td align="right">1.129</td> <td></td> <td align="right">1.114</td> <td></td> <td 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Systems <sup>(11)</sup>													A Kits													Recurring													Lighters (LSV / LCU 2000 / LCM 8)	13	20.520	21	25.360	3	4.000	1	0.500	0	0.000	38	50.380	Floating Craft (LT/ST/BD/MCS)	5	1.800	7	3.800	5	1.800	4	0.800	0	0.000	21	8.200	Program Management	0	1.600	0	1.600	0	0.600	0	0.600	0	0.000	0	4.400	Training Equipment	0	0.400	0	0.400	0	0.400	0	0.000	0	0.000	0	1.200	<i>Subtotal Recurring</i>		24.320		31.160		6.800		1.900		0.000		64.180	NonRecurring													Engineering Change Orders	0	1.647	0	1.678	0	0.629	0	0.614	0	0.000	0	4.568	Matrix Support	0	1.500	0	1.500	0	0.500	0	0.500	0	0.000	0	4.000	<i>Subtotal NonRecurring</i>		3.147		3.178		1.129		1.114		0.000		8.568	<i>Total, Army Watercraft Systems</i>	18	27.467	28	34.338	8	7.929	5	3.014	0	0.000	59	72.748	IED Interrogation Arm <sup>(12)</sup>													A Kits													Recurring													IED Interrogation Arm	0	0.000	0	0.300	0	0.300	0	0.300	0	0.000	0	0.900	<i>Subtotal Recurring</i>		0.000		0.300		0.300		0.300		0.000		0.900	NonRecurring													IED Interrogation Arm	0	0.000	0	0.100	0	0.100	0	0.100	0	0.000	0	0.300	<i>Subtotal NonRecurring</i>		0.000		0.100		0.100		0.100		0.000		0.300	<i>Total, IED Interrogation Arm</i>	0	0.000	0	0.400	0	0.400	0	0.400	0	0.000	0	1.200	Spark Rollers													A Kits													Recurring												
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Matrix Support	0	1.500	0	1.500	0	0.500	0	0.500	0	0.000	0	4.000																																																																																																																																																																																																																																																																																																																																																																											
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**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army								<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000				
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine			<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
Spark Rollers	0	19.581	0	16.800	0	12.163	0	0.000	0	0.000	0	48.544
<i>Subtotal Recurring</i>		19.581		16.800		12.163		0.000		0.000		48.544
NonRecurring												
Spark Rollers	0	0.800	0	0.800	0	0.600	0	0.000	0	0.000	0	2.200
<i>Subtotal NonRecurring</i>		0.800		0.800		0.600		0.000		0.000		2.200
<i>Total, Spark Rollers</i>	0	20.381	0	17.600	0	12.763	0	0.000	0	0.000	0	50.744
Vehicle Optics Sensor System (VOSS)												
A Kits												
Recurring												
VOSS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	10.998
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		10.998
NonRecurring												
VOSS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.000
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		1.000
<i>Total, Vehicle Optics Sensor System (VOSS)</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	11.998
AN/PSS-14 (HSTAMIDS)												
A Kits												
Recurring												
AN/PSS-14	0	3.161	0	4.619	0	4.600	0	4.752	0	0.000	0	20.736
<i>Subtotal Recurring</i>		3.161		4.619		4.600		4.752		0.000		20.736
NonRecurring												
AN/PSS-14	0	0.300	0	0.300	0	0.300	0	0.300	0	0.000	0	1.500
<i>Subtotal NonRecurring</i>		0.300		0.300		0.300		0.300		0.000		1.500
<i>Total, AN/PSS-14 (HSTAMIDS)</i>	0	3.461	0	4.919	0	4.900	0	5.052	0	0.000	0	22.236
<i>Total, All Modifications</i>		102.457		83.980		72.265		53.247		0.000		573.768
<i>Procurement Cost (Procurement + Support)</i>		102.457		83.980		72.265		53.247		0.000		573.768
<i>Total Installation Cost</i>		9.918		8.010		12.060		10.250		0.000		71.790

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<b>Total Cost (Procurement + Support + Installation)</b>		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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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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pump. These modifications will improve operator safety, and overall sanitation effectiveness while reducing water consumption and environmental impact Procurement will transition over to Phase II for FY 2013 and beyond.

<sup>(9)</sup>The Floating Craft consists of 6 Large Tug 800 (LT-800), 16 Small Tug (ST-900), 4 Barge Derrick Cranes (BD-115T), & Modular Causeway Systems (MCS) configurations. These support ocean & port/harbor towing, salvage operations in open, denied or degraded ports; and critical Joint & Logistics Over the Shore (JLOTS/LOTS) operations. Robust vessel usage resulted in many deficiency reports from users that address safety, survivability & regulatory (e.g. environmental) compliance concerns. Critical mods affect rail & lifeline systems, shipboard firefighting systems, & man over-board response/recovery systems. These modifications will decrease the likelihood of cascading/catastrophic events at sea, and enable the crew to perform required on-board test drills & inspections. FY 2013 Funding will support the procurement of a Fire Suppression System for the LT, Oil Water Separator for the ST and a Cold Air Start for the MCS.

<sup>(10)</sup>Landing Craft Utility (LCU 2000) vessels are near the end of their economic useful life (EUL) of 25 years, resulting in escalating sustainment costs, degraded reliability & low operational readiness rates. LCUs are ocean-going, shallow-draft, self-deployable, self-sustainable & vital to Joint/Logistics over the Shore(J/LOTS) operations. LCUs discharge combat equipment to austere beaches, undeveloped coastlines & degraded/denied ports & operate in a non-permissive environment. The LCU service life extension program (SLEP) extends EUL to 2025 (by 10 yrs) by adding critical safety & survivability-related modifications & replacing obsolete engines/generators. Applying SLEP concurrently with On-Condition Cyclic Maintenance (FY 2014-2021) leverages vessel dry-docking events, achieves cost avoidance & increases availability. The inability to proceed as planned will impact Army J/LOTS capability & COCOM capability to exploit littorals & waterways through waterborne operations & maneuver.

<sup>(11)</sup>Army Watercraft Systems are categorized as Lighters and Floating Craft. Lighters consist of 8 Logistics Support Vessels (LSV), 34 Landing Craft Utility (LCU2000), and 44 Landing Craft Mechanized (LCM8). The Floating Craft consists of 6 Large Tug 800 (LT800), 16 Small Tug (ST900), 4 Barge Derrick Cranes (BD115), & Modular Causeway Systems (MCS) configurations. Lighters discharge combat equipment or troops to austere beaches, undeveloped coastlines and operate in a non-permissive environment. Floating Craft support ocean and port/harbor towing, salvage operations. Both are critical in denied/degraded ports or Joint & Logistics Over the Shore (J/LOTS) operations.

<sup>(12)</sup>Counter explosive hazards equipment performs multiple mine clearing and detection of Improvised Explosive Devices (IEDs) missions.

<b>Manufacturer Information: Logistics Support Vessel</b>							
Manufacturer Name: VT HALTER MARINE				Manufacturer Location: ESCATAWPA, MS			
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 5			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				

<b>Manufacturer Information: Landing Craft Utility</b>							
Manufacturer Name: TRINITY-MOSS POINT MARINE				Manufacturer Location: ESCATAWPA, MS			
Administrative Leadtime (in Months): 5				Production Leadtime (in Months): 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				

<b>Manufacturer Information: MHE Technical Insertion</b>							
Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS			
Administrative Leadtime (in Months): 4				Production Leadtime (in Months): 2			

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army						<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90			<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)			<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000	
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine			<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging			<b>Related RDT&amp;E PEs:</b>	
<b>Manufacturer Information: MHE Technical Insertion</b>							
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Jan 2012	Jan 2013	Jan 2014				
Delivery Dates	Mar 2012	Mar 2013	Mar 2014				
<b>Manufacturer Information: Construction Equipment Tech Insertion</b>							
Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS			
Administrative Leadtime ( <i>in Months</i> ): 4				Production Leadtime ( <i>in Months</i> ): 3			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Jan 2011	Jan 2012	Jan 2013				
Delivery Dates	Apr 2011	Apr 2012	Apr 2013				
<b>Manufacturer Information: Force Provider</b>							
Manufacturer Name: Letterkenny Army Depot				Manufacturer Location: Chambersburg, PA			
Administrative Leadtime ( <i>in Months</i> ): 1				Production Leadtime ( <i>in Months</i> ): 12			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates			Dec 2011				
Delivery Dates			Dec 2012				
<b>Manufacturer Information: Bridging</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime ( <i>in Months</i> ): 3				Production Leadtime ( <i>in Months</i> ): 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
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
<b>Manufacturer Information: Petroleum/Water Systems</b>							
Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS			
Administrative Leadtime ( <i>in Months</i> ): 3				Production Leadtime ( <i>in Months</i> ): 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Aug 2011	Aug 2012	Aug 2013	Aug 2014	Aug 2015	Aug 2016	Aug 2016
Delivery Dates	Apr 2011	Apr 2013	Apr 2014	Apr 2014	Apr 2014	Apr 2015	Apr 2017



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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army						<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90			<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)			<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000	
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine			<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging			<b>Related RDT&amp;E PEs:</b>	
<b>Manufacturer Information: Food Sanitation Center</b>							
Manufacturer Name: Sotera Defense				Manufacturer Location: Easton, MD			
Administrative Leadtime ( <i>in Months</i> ): 1				Production Leadtime ( <i>in Months</i> ): 7			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
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
<b>Manufacturer Information: Floating Craft Kits - LT, ST, MCS</b>							
Manufacturer Name: VARIOUS				Manufacturer Location: VARIOUS			
Administrative Leadtime ( <i>in Months</i> ): 5				Production Leadtime ( <i>in Months</i> ): 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Dec 2011	Dec 2012	Dec 2013				
Delivery Dates	Sep 2012	Sep 2013	Sep 2014				
<b>Manufacturer Information: Watercraft Extended Service Program</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime ( <i>in Months</i> ): 5				Production Leadtime ( <i>in Months</i> ): 9			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates				Dec 2014			
Delivery Dates				Sep 2014			
<b>Manufacturer Information: Army Watercraft Systems</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime ( <i>in Months</i> ): 5				Production Leadtime ( <i>in Months</i> ): 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates				Dec 2014			
Delivery Dates				Sep 2014			
<b>Manufacturer Information: IED Interrogation Arm</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime ( <i>in Months</i> ): 8				Production Leadtime ( <i>in Months</i> ): 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates			Mar 2013	Mar 2014	Mar 2015	Mar 2016	Mar 2017

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Manufacturer Information: IED Interrogation Arm</b>							
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Delivery Dates		Sep 2012	Sep 2013	Sep 2014	Sep 2015	Sep 2016	Sep 2017

<b>Manufacturer Information: Spark Rollers</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime <i>(in Months)</i> : 8				Production Leadtime <i>(in Months)</i> : 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates							
Delivery Dates							

<b>Manufacturer Information: Vehicle Optics Sensor System (VOSS)</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime <i>(in Months)</i> : 8				Production Leadtime <i>(in Months)</i> : 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates							
Delivery Dates							

<b>Manufacturer Information: AN/PSS-14 (HSTAMIDS)</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime <i>(in Months)</i> : 8				Production Leadtime <i>(in Months)</i> : 6			
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates							
Delivery Dates							

<b>Installation:</b> Logistics Support Vessel	<b>Method of Implementation:</b> FULL/OPEN COMPETITION	<b>Installation Name:</b>
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<b>Installation Cost</b>	<b>Prior Years</b>		<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	
	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
All Prior Years	10	5.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	8	4.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	8	4.000	0	0.000	0	0.000	0	0.000

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Logistics Support Vessel	<b>Method of Implementation:</b> FULL/OPEN COMPETITION	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2013	0	0.000	0	0.000	0	0.000	2	1.000	0	0.000	2	1.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<b>Total</b>	<b>10</b>	<b>5.000</b>	<b>8</b>	<b>4.000</b>	<b>8</b>	<b>4.000</b>	<b>2</b>	<b>1.000</b>	<b>0</b>	<b>0.000</b>	<b>2</b>	<b>1.000</b>

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	10	5.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	8	4.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	8	4.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	1.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>28</b>	<b>14.000</b>

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	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	22
Out	10	0	0	0	8	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22

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<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> Landing Craft Utility	<b>Method of Implementation:</b> FULL AND OPEN COMPETITION BETWEEN CONUS SHIPYARDS	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	3	3.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
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
<b>Total</b>	<b>3</b>	<b>3.000</b>	<b>20</b>	<b>4.122</b>	<b>0</b>	<b>0.000</b>	<b>16</b>	<b>6.000</b>	<b>0</b>	<b>0.000</b>	<b>16</b>	<b>6.000</b>

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
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>39</b>	<b>13.122</b>



**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90		<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)
<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000		

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> MHE Technical Insertion	<b>Method of Implementation:</b> VARIOUS	<b>Installation Name:</b>
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	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

<b>Installation:</b> Construction Equipment Tech Insertion	<b>Method of Implementation:</b> VARIOUS	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	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
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>162</b>	<b>0.000</b>	<b>162</b>	<b>0.000</b>	<b>172</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>172</b>	<b>0.000</b>

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90		<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)
<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000		

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Construction Equipment Tech Insertion	<b>Method of Implementation:</b> VARIOUS	<b>Installation Name:</b>
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	162	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	162	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	172	0.000
FY 2014	179	0.000	0	0.000	0	0.000	0	0.000	0	0.000	179	0.000
FY 2015	0	0.000	179	0.000	0	0.000	0	0.000	0	0.000	179	0.000
FY 2016	0	0.000	0	0.000	179	0.000	0	0.000	0	0.000	179	0.000
FY 2017	0	0.000	0	0.000	0	0.000	179	0.000	0	0.000	179	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<b>Total</b>	<b>179</b>	<b>0.000</b>	<b>179</b>	<b>0.000</b>	<b>179</b>	<b>0.000</b>	<b>179</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>1,212</b>	<b>0.000</b>

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1,103	41	41	40	40	41	41	40	40	43	43	43	43	44	44	44	47	44	45	44	46	44	44	44	47	44	44	44	47	0	2,315
Out	1,066	40	41	41	40	40	41	41	40	43	43	43	43	44	44	44	47	44	45	44	46	44	44	44	47	44	44	44	47	37	2,315

<b>Installation:</b> Force Provider	<b>Method of Implementation:</b> Mipr	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	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

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Force Provider		<b>Method of Implementation:</b> Mipr				<b>Installation Name:</b>	
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
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
<b>Total</b>	0	0.000	20	0.600	3	0.100	1	0.030	0	0.000	1	0.030

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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	20	0.600
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	0.100
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	0.030
FY 2014	1	0.030	0	0.000	0	0.000	0	0.000	0	0.000	1	0.030
FY 2015	0	0.000	1	0.030	0	0.000	0	0.000	0	0.000	1	0.030
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
<b>Total</b>	1	0.030	1	0.030	0	0.000	0	0.000	0	0.000	26	0.790

Installation Schedule																																	
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	-	0	0	0	20	3	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26
Out	-	0	0	0	0	0	5	5	10	1	0	1	1	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	26



**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> Bridging		<b>Method of Implementation:</b> Various				<b>Installation Name:</b>						
<b>Installation Cost</b>	<b>Prior Years</b>		<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
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
<b>Total</b>	0	0.600	0	0.000	0	0.600	0	0.600	0	0.000	0	0.600

<b>Installation Cost</b>	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>To Complete</b>		<b>Total</b>	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
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
<b>Total</b>	0	1.200	0	1.100	0	1.100	0	1.200	0	0.000	0	6.400

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Bridging	<b>Method of Implementation:</b> Various	<b>Installation Name:</b>
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<b>Installation Schedule</b>																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	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	0
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	0

<b>Installation:</b> Petroleum/Water Systems	<b>Method of Implementation:</b> VARIOUS	<b>Installation Name:</b>
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<b>Installation Cost</b>	<b>Prior Years</b>		<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	
	Qty (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

<b>Installation Cost</b>	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>To Complete</b>		<b>Total</b>	
	Qty (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

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Petroleum/Water Systems	<b>Method of Implementation:</b> VARIOUS	<b>Installation Name:</b>
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

Installation Schedule																																			
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	88	15	15	15	15	0	1	1	1	0	1	1	1	0	1	1	1	1	1	1	0	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	1	1	1	0	0	166

<b>Installation:</b> Food Sanitation Center	<b>Method of Implementation:</b> C/FP	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	187	0.300	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	362	0.300	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	436	0.200	0	0.000	436	0.200
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	187	0.300	362	0.300	436	0.200	0	0.000	436	0.200

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90		<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)
		<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Food Sanitation Center	<b>Method of Implementation:</b> C/FP	<b>Installation Name:</b>
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	187	0.300
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	362	0.300
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	436	0.200
FY 2014	428	0.200	0	0.000	0	0.000	0	0.000	0	0.000	428	0.200
FY 2015	0	0.000	291	0.150	0	0.000	0	0.000	0	0.000	291	0.150
FY 2016	0	0.000	0	0.000	473	0.250	0	0.000	0	0.000	473	0.250
FY 2017	0	0.000	0	0.000	0	0.000	465	0.250	0	0.000	465	0.250
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<b>Total</b>	<b>428</b>	<b>0.200</b>	<b>291</b>	<b>0.150</b>	<b>473</b>	<b>0.250</b>	<b>465</b>	<b>0.250</b>	<b>0</b>	<b>0.000</b>	<b>2,642</b>	<b>1.650</b>

		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	969	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	0	0	0	0	3,611
Out	627	86	86	85	85	47	47	47	46	90	90	91	91	109	109	109	109	107	107	107	107	75	72	72	72	118	118	118	119	465	3,611				

<b>Installation:</b> Floating Craft Kits - LT, ST, MCS	<b>Method of Implementation:</b> FULL AND OPEN COMPETITION	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	16	0.400	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	4	0.100	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	4	0.300	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	4	0.300	0	0.000	4	0.300
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Floating Craft Kits - LT, ST, MCS	<b>Method of Implementation:</b> FULL AND OPEN COMPETITION	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
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
<b>Total</b>	<b>16</b>	<b>0.400</b>	<b>4</b>	<b>0.100</b>	<b>4</b>	<b>0.300</b>	<b>4</b>	<b>0.300</b>	<b>0</b>	<b>0.000</b>	<b>4</b>	<b>0.300</b>

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	0.400
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	4	0.100
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	4	0.300
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	4	0.300
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
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
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>28</b>	<b>1.100</b>

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	16	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	0	0	0	28
Out	16	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> Watercraft Extended Service Program	<b>Method of Implementation:</b> Full and open competition between CONUS shipyards	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	2	4.000	0	0.000	0	0.000	0	0.000	0	0.000	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
<b>Total</b>	<b>2</b>	<b>4.000</b>	<b>0</b>	<b>0.000</b>	<b>4</b>	<b>8.000</b>	<b>4</b>	<b>8.000</b>	<b>0</b>	<b>0.000</b>	<b>10</b>	<b>20.000</b>

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Watercraft Extended Service Program	<b>Method of Implementation:</b> Full and open competition between CONUS shipyards	<b>Installation Name:</b>
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<b>Installation Schedule</b>																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0	0	10
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	4	0	0	0	4	0	10

<b>Installation:</b> Army Watercraft Systems	<b>Method of Implementation:</b> Full and open competition	<b>Installation Name:</b>
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<b>Installation Cost</b>	<b>Prior Years</b>		<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
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	-	-	-	-	-	-	-	-	-	-	-	-
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

<b>Installation Cost</b>	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>To Complete</b>		<b>Total</b>	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
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

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Army Watercraft Systems	<b>Method of Implementation:</b> Full and open competition	<b>Installation Name:</b>
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2014	18	4.488	0	0.000	0	0.000	0	0.000	0	0.000	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>18</b>	<b>4.488</b>	<b>28</b>	<b>6.730</b>	<b>8</b>	<b>2.710</b>	<b>5</b>	<b>0.800</b>	<b>0</b>	<b>0.000</b>	<b>59</b>	<b>14.728</b>

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	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	0
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	0

<b>Installation:</b> IED Interrogation Arm	<b>Method of Implementation:</b> TBD	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>



**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90		<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)
		<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> IED Interrogation Arm	<b>Method of Implementation:</b> TBD	<b>Installation Name:</b>
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Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
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

APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	-	0	0	0	0	0	0	10	0	0	500	835	500	400	0	0	0	28	28	28	28	28	28	28	28	28	28	28	28	28	23	0	2,576
Out	-	0	0	0	0	0	0	0	10	0	0	250	250	417	418	500	400	0	28	28	28	28	28	28	28	28	28	28	28	28	23	0	2,576

<b>Installation:</b> Spark Rollers	<b>Method of Implementation:</b> TBD	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Spark Rollers	<b>Method of Implementation:</b> TBD	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
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
<b>Total</b>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
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
<b>Total</b>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	0	0	0	0	0	0	27	28	27	27	23	23	23	24	17	17	17	17	0	0	0	0	0	270
Out	-	0	0	0	0	0	0	0	0	0	0	0	0	0	27	28	27	27	23	23	23	24	17	17	17	17	0	0	0	0	270

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Vehicle Optics Sensor System (VOSS)	<b>Method of Implementation:</b> TBD	<b>Installation Name:</b>
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Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2015	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2016	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2017	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
To Complete	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2011	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2013	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
FY 2014	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
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

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): Modification of in-svc equipment OPA3 MA4500 - 000000000

<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine	<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging	<b>Related RDT&amp;E PEs:</b>
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<b>Installation:</b> Vehicle Optics Sensor System (VOSS)	<b>Method of Implementation:</b> TBD	<b>Installation Name:</b>
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<b>Installation Schedule</b>																																	
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	-	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	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	0	0	104

<b>Installation:</b> AN/PSS-14 (HSTAMIDS)	<b>Method of Implementation:</b> TBD	<b>Installation Name:</b>
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<b>Installation Cost</b>	<b>Prior Years</b>		<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	
	Qty (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

<b>Installation Cost</b>	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>To Complete</b>		<b>Total</b>	
	Qty (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

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90		<b>P-1 Line Item Nomenclature:</b> MA4500 - Modification Of In-Svc Equipment (OPA-3)
<b>Models of Systems Affected:</b> AWS,CE/,MHE,Bridging, FSS, PAWS, Countermine		<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> Modification of in-svc equipment OPA3 MA4500 - 000000000
<b>Type Modification:</b> Equipment Upgrade/Technical Insertion/Modernization/Tactical Bridging		<b>Related RDT&amp;E PEs:</b>

<b>Installation:</b> AN/PSS-14 (HSTAMIDS)		<b>Method of Implementation:</b> TBD				<b>Installation Name:</b>						
<b>Installation Cost</b>	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>To Complete</b>		<b>Total</b>	
	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>	<i>Qty (Each)</i>	<i>Total Cost (\$ M)</i>
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

<b>Installation Schedule</b>																															
	<b>APY</b>	<b>FY 2011</b>				<b>FY 2012</b>				<b>FY 2013</b>				<b>FY 2014</b>				<b>FY 2015</b>				<b>FY 2016</b>				<b>FY 2017</b>				<b>TC</b>	<b>Tot</b>
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
 Other Support Equipment

**P-1 Line Item Nomenclature:**  
 MA0450 - Production Base Support (OTH)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	229.141	2.221	2.325	2.446	-	2.446	2.450	2.291	2.068	2.104	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost 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 Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				-			2.221			2.325			2.446			-			2.446
<b>Total Gross/Weapon System Cost</b>					<b>229.141</b>			<b>2.221</b>			<b>2.325</b>			<b>2.446</b>			<b>-</b>			<b>2.446</b>

\*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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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment		<b>P-1 Line Item Nomenclature:</b> MA0450 - Production Base Support (OTH)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>during automotive tests (including sensors, load cells, thermocouple amplifiers, pressure transducers, embedded wireless sensors, strain gages, current transducers and thermocouples); and Improved Vehicle Tracking System (IVTS) boxes that provide the capability to track airdrop parachute systems in a real-time situation to support air delivery testing. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.</p>		

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**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 3 / BSA 90 **P-1 Line Item Nomenclature:** MA0450 - Production Base Support (OTH) **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
MA9000 - PROVISION OF INDUSTRIAL FACILITIES		-	-	-	-	-	2.221	-	-	2.325	-	-	2.446	-	-	-	-	-	2.446
<i>Uncategorized Subtotal</i>				0.000			2.221			2.325			2.446			0.000			2.446
<b>Total</b>				<b>0.000</b>			<b>2.221</b>			<b>2.325</b>			<b>2.446</b>			<b>0.000</b>			<b>2.446</b>

**Remarks:**



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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
 Other Support Equipment

**P-1 Line Item Nomenclature:**  
 MA6700 - Special Equipment For User Testing

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	63	206	-	206	150	47	6	6	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	529.461	20.220	17.411	12.920	-	12.920	11.593	57.061	52.154	50.773	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	276.365	62.718	-	62.718	77.287	1,214.064	8,692.333	8,462.167	Continuing	Continuing

**Description:**

This Budget Item is comprised of multiple programs for the Army Threat Simulator Program and Major Operational Testing Instrumentation. The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing and training. This program also provides funding for Major Operational Testing Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the five joint functional concepts outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). This Budget Item procures a variety of Special Equipment for User Testing, such as the Threat Battle Command Center, Threat Signal Injection Jammer (TSIJ), Threat Devices, Threat Operations, Threat Camouflage, Concealment, Deception and Obscurants (CCD&O). ATEC and OTC facilities include Transformation Technology Directorate (TTD) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

Base procurement dollars support multiple threat systems required to support developmental and operational testing and training of threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable.

Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active					
Quantity	-	63	206	-	206
Total Obligation Authority	20.220	17.411	12.920	-	12.920

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
 Other Support Equipment

**P-1 Line Item Nomenclature:**  
 MA6700 - Special Equipment For User Testing

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
MA6700 - Special Equipment For User Testing	P5, P5A, P21		-	-	-	-	-	20.220	276.365	63	17.411	62.718	206	12.920	-	-	-	62.718	206	12.920
<b>Total Gross/Weapon System Cost</b>				<b>529.461</b>			<b>20.220</b>				<b>17.411</b>			<b>12.920</b>			<b>-</b>			<b>12.920</b>

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

**Justification:**  
 FY 2013 Base procurement dollars of \$12.920 million procures multiple threat systems required to support developmental and operational testing and training of network centric threat scenarios. These threat scenarios are critical to integrating digital battlefield data collection and analysis tools that support the establishment of robust command and control capabilities. These tools will collect, store and analyze data from this new dimension of digital command, and control battlefield warfare capabilities. The ability to fully stress the entire network centric battlefield with numerous simulated threat entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable.

Investments made in FY 2013 will procure test equipment that field in time to support:

- Apache Block III - Dec 2013 Follow-on Operational Test 1, Aug 2015 Force Development 3, Oct 2015 Follow-on Operational Test 2
- Distributed Common Ground System - Army (DCGS-A) - Sep 2013 Mobile Basic Initial Operational Test
- Medium Extended Air Defense System (MEADS) -March 2015 Initial Operational Test, April 2016 Increment 3 Force Development, Sep 2016 Increment 3 Initial Operational Test
- Warfighter Information Network - (WIN-T) Nov 2013 Increment 3 Limited User Test, Mar 2017 Increment 3 Initial operational Test
- Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System (JLENS) - Jan 2013 Spiral 2 Field Development 3, Jun 2013 Spiral 2 Initial Operational Test
- Network Integration Evaluation (NIE) at White Sands Missile Range (WSMR) up to three times in FY 2013.

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA6700 - Special Equipment For User Testing	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> MA6700 - Special Equipment For User Testing

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	63	206	-	206
Gross/Weapon System Cost (\$ in Millions)		-	20.220	17.411	12.920	-	12.920
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	20.220	17.411	12.920	-	12.920
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	20.220	17.411	12.920	-	12.920

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	276.365	62.718	-	62.718

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Engineering Support		-	-	-	-	-	2.868	-	-	1.235	-	-	0.000	-	-	-	-	-	0.000
† Integrated Threat Force		-	-	-	1,484.000	1	1.484	1,691.000	2	3.382	1,813.000	1	1.813	-	-	0.000	1,813.000	1	1.813
† Threat Devices		-	-	-	4,729.000	1	4.729	2,636.000	1	2.636	-	-	0.000	-	-	-	-	-	0.000
† Threat Sig Injection Jammer		-	-	-	8,800.000	1	8.800	56.000	45	2.520	52.000	204	10.608	-	-	0.000	52.000	204	10.608
† Threat Operations		-	-	-	2,339.000	1	2.339	528.000	9	4.752	499.000	1	0.499	-	-	0.000	499.000	1	0.499
† Threat CCD&O		-	-	-	-	-	0.000	481.000	6	2.886	-	-	0.000	-	-	-	-	-	0.000
Total Recurring Cost				0.000			20.220			17.411			12.920			0.000			12.920
Total Flyaway Cost				0.000			20.220			17.411			12.920			0.000			12.920
Gross Weapon System Cost				-			20.220			17.411			12.920			-			12.920

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	63	206	-	206
	Total Obligation Authority	20.220	17.411	12.920	-	12.920

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**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA6700 - Special Equipment For User Testing	<b>Item Nomenclature:</b> MA6700 - Special Equipment For User Testing
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Integrated Threat Force		2011	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	1,484.000	N		
†Integrated Threat Force		2012	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2011	Dec 2012	2	1,691.000	N		
†Integrated Threat Force		2013	General Dynamics / Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	1,813.000	N		
†Threat Devices		2011	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	4,729.000	N		
†Threat Devices		2012	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Jan 2012	Jan 2013	1	2,636.000	N		
†Threat Sig Injection Jammer		2011	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	8,800.000	N		
†Threat Sig Injection Jammer		2012	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Apr 2012	Apr 2013	45	56.000	N		
†Threat Sig Injection Jammer		2013	TBS / TBS	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	204	52.000	N		
†Threat Operations		2011	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2010	Dec 2011	1	2,339.000	N		
†Threat Operations		2012	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Apr 2012	Mar 2013	9	528.000	N		
†Threat Operations		2013	Scientific Research Corp. / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 2012	Dec 2013	1	499.000	N		
†Threat CCD&O		2012	Georgia Tech Research Institut / Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Mar 2012	Mar 2013	6	481.000	N		

**Remarks:**



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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army													<b>Date:</b> February 2012																		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90						<b>P-1 Line Item Nomenclature:</b> MA6700 - Special Equipment For User Testing													<b>Item Nomenclature:</b> MA6700 - Special Equipment For User Testing												

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014												Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Integrated Threat Force																														
	1	2011	ARMY	1	1	0																								
	1	2012	ARMY	2	2	0																								
	1	2013	ARMY	1	0	1	-	-	1																					
Threat Devices																														
	2	2011	ARMY	1	1	0																								
	2	2012	ARMY	1	1	0																								
Threat Sig Injection Jammer																														
	3	2011	ARMY	1	1	0																								
	3	2012	ARMY	45	33	12	6	6																						
	4	2013	ARMY	204	0	204	-	-	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17		
Threat Operations																														
	5	2011	ARMY	1	1	0																								
	5	2012	ARMY	9	7	2	1	1																						
	5	2013	ARMY	1	0	1	-	-	1																					
Threat CCD&O																														
	6	2012	ARMY	6	6	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> MA6700 - Special Equipment For User Testing	<b>Item Nomenclature:</b> MA6700 - Special Equipment For User Testing

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	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:**  
 ‡ 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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment	<b>P-1 Line Item Nomenclature:</b> G01001 - AMC Critical Items OPA3
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	248	1,599	1,141	-	1,141	1,973	20	30	24	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	162.510	13.031	34.500	19.180	-	19.180	13.619	10.485	9.468	9.632	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	52.544	21.576	16.810	-	16.810	6.903	524.250	315.600	401.333	Continuing	Continuing

**Description:**

The Army Materiel Command (AMC) identifies Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINS) that have valid unit requirements and support Army force generation requirements. These LINS are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is a production base because of commercial, FMS or other service demands. The Army prioritizes these items and determines that the systems requested herein are key to supporting current operations and transformation of the Army in support of the Army Campaign Plan. The Shop Equipment, Small Arms Set (LIN W51499) provides the necessary components for small arms field maintenance. Includes torque multiplier, impact wrench set, storage cabinet, hydraulic hand jack, a variety of hand and power tools, cabinets worktables, stools, etc.

The Spare Part Storage Cabinet Set (LIN: T36305) and Electronic Systems Maintenance Tool Kit (LIN: T38254) toolsets provide the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems.

Authorized Stockage List Mobility System (ASLMS)(LIN: A04334) is a modified version of the FPU-8-2/Boh Cargo-12 combination system designed to mobilize and store Class IX repair parts. ASLMS is designed to be transported by all ground modes, including HEMTT-LHS and PLS without a flatrack.

The Electronic Systems Maintenance Tool Kit (LIN: T38254) provides the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems.

The Tool Kit, Engineer Rigging & Wire Rope Repair Tool kit (LIN W50266) contains components required for engineer rigging activities as well as repair components needed in wire rope repairs.

The ISO shelter (LIN: S01359) is a rigid-wall shelter two-sided expansion. Power requirements are 60 amps/100 amps. The ISO provides a mobile, environmentally-controlled working/living space used by the Chemical, Biological, Radiological, Nuclear and High Yield Explosive (CBRNE) Consequence Management Reaction Force (CCMRF) and provides medical facilities; i.e. operating rooms, Dentist Office, Pharmacy. ISO shelter is also used for Command Centers, Classroom, and operator's system control station.

The Nonexpandable Rigid Wall Shelter (LIN S01563) is mounted on a Heavy High Mobility Multipurpose Wheeled Vehicle and houses 2 workstations and contains a suite of data processing, display, and communications equipment.

The Surveying Set General Purpose (LIN: U70179) set is used by soldiers to conduct surveys essential to road, airfield, building and utility construction.

The Instrument & Fire Control, Field Maint, Less Power (LIN: T31784) provides necessary components for instrument & fire control system field maintenance/repair. Intended for use by personnel at depot, direct, and general support maintenance levels. Specifically organized to support the mechanic, and supplies tools required for all levels of maintenance and repair Instrument & Fire Control Tool Set (LIN: T31784) provides eight initial issue cabinets for the storage and security of authorized repair parts.

The Torch Outfit Cutting and Welding: ORG Maintenance Set No. 5 (LIN W67725): Provides necessary components to perform normal welding and cutting operations.

Shop Equipment, Auto Sustainment (LIN: T25756) Non shelter mounted shop set provide the necessary components for field maintenance mechanics to perform maintenance and repair (including heavy equipment) in an automotive maintenance and repair shop.

The M152 Remote Activation Munitions System (M152 RAMS) (LIN: F91210) provides the soldier with means to remotely control the detonation of demolition charges. The RAMS can be used in all geographical areas, weather conditions, and hostile battlefield conditions that include countermeasures, smoke, dust, nuclear, biological and chemical attack, indirect artillery fire, and small arms fire.



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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment	<b>P-1 Line Item Nomenclature:</b> G01001 - AMC Critical Items OPA3
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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The Service Kit Operating (SKO) (LIN: S78722) provides the necessary components to assist and protect personnel who install, operate, and maintain power plants up to 3,000,000 watt capacity, the electrical primary, secondary distribution systems for base camps, service power lines up to 13.8 KV, check electrical potential, phase, and test dielectrically rubber gloves and hot sticks. The Surface Swimmer Support Set (LIN: D49494) is comprised of multiple components that support Special Operations infiltration/ exfiltration missions.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	248	1,599	1,141	-	1,141
	Total Obligation Authority	13.031	34.500	19.180	-	19.180

Item Schedule	Exhibits	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>162.510</b>			<b>13.031</b>			<b>34.500</b>			<b>19.180</b>			<b>-</b>			<b>19.180</b>

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

**Justification:**  
 The FY13 Base Procurement funding of \$13.680 million will support quantity 1,046 each of the following TACOM-LCMC Missions:

Authorized 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 Demolition Firing Device: The current Equipment on Hand (EOH) for the M152 RAMS is 67%. The ARFORGEN Available Pool is short 349 each, the Ready Pool is short 110 each, the Reset Pool is short 191 each for a total ARFORGEN shortage of 650 each M152 RAMS. Additionally, there are 7 units reporting this item as a readiness driver.

M257 Smoke Grenade Launchers: A quantity of 174 each M257 Smoke Grenade Launchers have been issued for 3 ONS requests; the ARFORGEN Train Pool is short 1138 each M257 Smoke Grenade Launchers but other pools are over 1512. Additionally, the current Equipment on Hand (EOH) fill is well below 100% at 75%. There are 47 units reporting this item as a readiness driver, it has an OCT ranking of 436. Additionally, a quantity of 92 each M257s are required for the 1225.6 payback. With the on-going production of new vehicles and a current wash-out rate of approximately 25%, funding is required to produce new SGLs in support of these increased demands and continue to provide a warm industrial base for a system that has no replacement scheduled in the near future. New assets have not been procured in over 15 years.

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<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment		<b>P-1 Line Item Nomenclature:</b> G01001 - AMC Critical Items OPA3
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>HEMMTT Tanker Aviation Refueling System: It is imperative that we maintain adequate stock levels of HTARS. A quantity of 3 each are required to fill ONS requests, the ARFORGEN Available Pool is short 94 each, the Ready Pool is short 179 each, the Reset Pool is short 177 each and the Train Pool is short 9 each for a total ARFORGEN shortage of 459 HTARS Systems. This item is consistently a readiness driver. For the month of DEC, 62 units reported this item and it had a ranking of 397. Additionally, 2 HTARS are required to fill the 1225.6 payback. This is a CDU LIN.</p> <p>Rigid Wall Shelters: Shelters are necessary for providing field workstations and communications equipment to deployed units. Currently units are deploying with full authorization negatively impacting unit readiness and mission.</p> <p>Shop and Tool Sets: Additionally, procurements of shop sets and tool sets will allow the Army to support unit missions both CONUS and OCNUS. Currently, units are deploying without their full authorizations which negatively impacts sustainment and Army equipment.</p> <p>The FY13 Base Procurement funding of \$5.500 million will fund a Military Ocean Terminal Concord (MOTCO) Fire Boat. Funds for the MOTCO repair program will bring the seaport up to safety regulations and increase throughput capability to meet DoD requirements.</p>		

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>				<b>Date:</b> February 2012							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90				<b>P-1 Line Item Nomenclature:</b> G01001 - AMC Critical Items OPA3				<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G01001 - AMC Critical Items OPA3			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	248	1,599	1,141	-	1,141
Gross/Weapon System Cost (\$ in Millions)		-	13.031	34.500	19.180	-	19.180
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	13.031	34.500	19.180	-	19.180
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	13.031	34.500	19.180	-	19.180

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	52.544	21.576	16.810	-	16.810

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Electronic Shop Vans (AMCOM)		-	-	-	157.000	83	13.031	169.777	121	20.543	-	-	0.000	-	-	-	-	-	0.000
† W51499: Shop Equipment, Small Arm(TACOM)		-	-	-	-	-	0.000	28.618	89	2.547	24.400	50	1.220	-	-	0.000	24.400	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	1.165
† 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)		-	-	-	-	-	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 Purpose(TACOM)		-	-	-	-	-	0.000	9.000	69	0.621	14.055	55	0.773	-	-	0.000	14.055	55	0.773

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>														<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90							<b>P-1 Line Item Nomenclature:</b> G01001 - AMC Critical Items OPA3							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G01001 - AMC Critical Items OPA3					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† T31784: Instrument & Fire Control (TACOM)		-	-	-	-	-	0.000	-	-	0.000	36.500	4	0.146	-	-	0.000	36.500	4	0.146
† W67725: Torch Outfit Cut & Weld (TACOM)		-	-	-	-	-	0.000	-	-	0.000	2.000	7	0.014	-	-	0.000	2.000	7	0.014
† T25756: Shop Equipment, Auto (TACOM)		-	-	-	-	-	0.000	47.000	7	0.329	47.000	4	0.188	-	-	0.000	47.000	4	0.188
† F91210: Firing Device, Demo M152 (TACOM)		-	-	-	-	-	0.000	14.368	106	1.523	14.416	125	1.802	-	-	0.000	14.416	125	1.802
† S78722: Serv Kit Power Plant Maint (TACOM)		-	-	-	-	-	0.000	230.000	2	0.460	230.000	2	0.460	-	-	0.000	230.000	2	0.460
D49494: Surface Swimmer Suppt Set (TACOM)		-	-	-	-	-	0.000	3.000	40	0.120	-	-	0.000	-	-	-	-	-	0.000
S00860: ISO, Nonexp Shelter (TACOM)		-	-	-	-	-	0.000	4.000	10	0.040	-	-	0.000	-	-	-	-	-	0.000
† W48211: Tool Kit, Pioneer Gen (TACOM)		-	-	-	-	-	0.000	1.678	419	0.703	7.150	20	0.143	-	-	0.000	7.150	20	0.143
† S01291: ISO, 1-sided Exp Shelter (TACOM)		-	-	-	-	-	0.000	-	-	0.139	178.000	3	0.534	-	-	0.000	178.000	3	0.534
† R66273: HEMMTT Tanker Refuel Sys(TACOM)		-	-	-	-	-	0.000	-	-	0.000	39.786	14	0.557	-	-	0.000	39.786	14	0.557
† F91490: Demolition Equipment Set (TACOM)		-	-	-	-	-	0.000	-	-	0.000	1.000	37	0.037	-	-	0.000	1.000	37	0.037
† L44031: M257 SGL		-	-	-	-	-	0.000	-	-	0.000	1.813	576	1.044	-	-	0.000	1.813	576	1.044
† MOTCO Fireboat (SDDC)		-	-	-	-	-	0.000	-	-	0.000	5,500.000	1	5.500	-	-	0.000	5,500.000	1	5.500
<b>Total Recurring Cost</b>				0.000			13.031			34.500			19.180			0.000			19.180
<b>Total Flyaway Cost</b>				0.000			13.031			34.500			19.180			0.000			19.180
<b>Gross Weapon System Cost</b>				-			13.031			34.500			19.180			-			19.180

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	248	1,599	1,141	-	1,141

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>				<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90		<b>P-1 Line Item Nomenclature:</b> G01001 - AMC Critical Items OPA3		<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G01001 - AMC Critical Items OPA3		
<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Total Obligation Authority		13.031	34.500	19.180	-	19.180

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Army										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 2035A / BA 3 / BSA 90				P-1 Line Item Nomenclature: G01001 - AMC Critical Items OPA3				Item Nomenclature: G01001 - AMC Critical Items OPA3				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
W51499: Shop Equipment, Small Arm(TACOM)		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	50	24.400			
T36305:Spare Part Storage Cabint (TACOM)		2013	SNAPON / Kenosha, WI	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	151	8.000			
A04334: Auth Storage List Mob Set(TACOM)		2013	BOH Environmental / Chantilly, VA	MIPR	TACOM LCMC	Nov 2012	Jul 2013	4	291.250			
T38254: Elect Sys. Maint Tool Ki (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	16	3.875			
W50266: Kit, Eng Rig & Wire Rope (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Oct 2012	Jun 2013	33	0.576			
S01359: ISO, 2-sided Exp Shelter(TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	15	223.200			
S01563: Shelter, Nonexp Rigid (TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	24	40.000			
U70179: Surveying Set Gen Purpose(TACOM)		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	55	14.055			
T31784: Instrument & Fire Control (TACOM)		2013	Kipper / Gainesville, GA	C / FFP	TACOM LCMC	Nov 2012	Mar 2013	4	36.500			
W67725: Torch Outfit Cut & Weld (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	7	2.000			
T25756: Shop Equipment, Auto (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	4	47.000			
F91210: Firing Device, Demo M152 (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Nov 2012	Mar 2013	125	14.416			
S78722:Serv Kit Power Plant Maint (TACOM)		2013	Sierra Army Depot / Herlong, CA	MIPR	TACOM LCMC	Nov 2012	Mar 2013	2	230.000			
W48211: Tool Kit, Pioneer Gen (TACOM)		2013	Red River Army Depot / Texarkana, TX	MIPR	TACOM LCMC	Nov 2012	Mar 2013	20	7.150			
S01291: ISO, 1-sided Exp Shelter (TACOM)		2013	General Dynamics / Marion, VA	MIPR	TACOM LCMC	Sep 2012	Dec 2013	3	178.000			
R66273: 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			
<b>Remarks:</b>												

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment	<b>P-1 Line Item Nomenclature:</b> MA8975 - TRACTOR YARD
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	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	85.748	3.894	3.740	7.368	-	7.368	7.634	7.625	7.406	7.615	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress

**Justification:**

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment	<b>P-1 Line Item Nomenclature:</b> F00001 - Unmanned Ground Vehicle
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	79	76	311	-	311	328	455	555	232	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	27.433	24.805	83.937	-	83.937	88.762	122.731	149.748	62.766	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	347.253	326.382	269.894	-	269.894	270.616	269.738	269.816	270.543	Continuing	Continuing

**Description:**

The Small Unmanned Ground Vehicle (SUGV), designated as the XM1216, is a lightweight (32 lbs), man-portable, DC powered UGV capable of conducting Military Operations in Urban Terrain (MOUT) to include tunnels, sewers, and caves. The SUGV provides an unmanned capability for those missions that are manpower intensive or high-risk such as Urban Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT environment, investigating Improvised Explosive Devices and chemical/toxic materials reconnaissance missions without exposing soldiers directly to the hazard. The SUGV will be used to obtain situational awareness information at the squad level.

SUGV XM1216 Increment 1: The INC 1 SUGV is based on the IBCT Capability Production Document (CPD) threshold requirements. The SUGV XM1216 INC 1 features a lightweight highly mobile SUGV platform with improved and tested reliability and an integrated Commercial Off The Shelf (COTS) sensor head and radio. In early FY10 the SUGV INC 1 platform underwent an Independent Verification Test (IVT) at Aberdeen Test Center (ATC) that provided the basis for many of the component reliability improvements that have been incorporated and validated in the FY11 IQT. Enhancements included improved seals on the drive motors, design changes to the drive motor themselves, Electromagnetic Interference (EMI) improvements to reduce the emissions and susceptibility of the SUGV platform and operator control unit enhancements. The Mean Time Between System Aborts (MTBSA) value improved from 9.7 hrs in FY09 to 178 hrs in FY10 Limited User Test (LUT). These enhancements were incorporated into the Bde 1 SUGV INC 1 units delivered to Ft. Bliss, TX in FY11, currently serving in OEF.

SUGV Planned Product Improvements (Increment 1 Follow on) are designated as the XM1216E1: The SUGV configuration for FY13 procurement/FY14 fielding is based on the SUGV IBCT CPD objective requirements which align to the pending SUGV Capability Development Document (CDD) Threshold Requirements. It will weigh 35 pounds and is capable of carrying up to 4 lbs of payload weight. The SUGV will have the following capabilities: a hardened militarized Electro-Optical/Infrared (EO/IR) sensor to meet stringent day & night detection of enemy personnel & systems, an National Security Agency (NSA) compliant radio based on the Joint Tactical Radio System (JTRS), improved hand controller, the capability to provide grid location of the enemy, and the following payloads: tether spooler, manipulator arm, Chemical, Biological, Radiological, Nuclear (CBRN) suite and Embedded-Tactical Engagement Simulation System (E-TESS).

In prior submissions, when this program line was under PEO Integration, quantities were in BCTs not actual system quantities.

**Operational Impact:**

The SUGV provides the infantry platoon with the ability to conduct missions that either are manpower intensive or high-risk such as Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT or Chemical/Toxic environment without exposing soldiers directly to the hazard. The Army is fielding the expedited SUGV into Infantry Brigade Combat Team (IBCT) formations to provide additional Intelligence, Surveillance and Reconnaissance (ISR) capability to the soldier.



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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 : Other Support Equipment	<b>P-1 Line Item Nomenclature:</b> F00001 - Unmanned Ground Vehicle
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
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Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	79	76	311	-	311
	Total Obligation Authority	27.433	24.805	83.937	-	83.937

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					-		<b>27.433</b>				<b>24.805</b>			<b>83.937</b>			-			<b>83.937</b>

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

**Justification:**  
 FY2013 Base procurement dollars in the amount of \$83.937 million supports 76 SUGVs to equip two IBCTs under a Low Rate Initial Production contract. Following the successful Full Rate Production Decision and competitive award, the remaining 235 SUGV systems will be produced beginning in FY2014. It also provides for the SUGV unique System Engineering/Program Management and fielding efforts. The first set of IBCT SUGVs was funded in FY2010 under WTCV procurement budget line (G86200).  
  
 "In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

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<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> F00001 - Unmanned Ground Vehicle	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> F00001 - Unmanned Ground Vehicle

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)	-	79	76	311	-	311
Gross/Weapon System Cost (\$ in Millions)	-	27.433	24.805	83.937	-	83.937
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	27.433	24.805	83.937	-	83.937
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	27.433	24.805	83.937	-	83.937

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	347.253	326.382	269.894	-	269.894

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
Non Recurring Production		-	-	-	-	-	0.577	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† System Cost		-	-	-	190.000	79	15.010	197.000	76	14.972	211.000	311	65.621	-	-	0.000	211.000	311	65.621
Production Support		-	-	-	-	-	6.959	-	-	2.548	-	-	3.760	-	-	0.000	-	-	3.760
Fielding Support		-	-	-	-	-	2.916	-	-	1.416	-	-	2.501	-	-	0.000	-	-	2.501
Interim Contractor Logistic Support ICLS		-	-	-	-	-	0.000	-	-	1.435	-	-	2.690	-	-	0.000	-	-	2.690
Software Maintenance		-	-	-	-	-	0.000	-	-	0.000	-	-	1.243	-	-	0.000	-	-	1.243
System Engineering Project Management		-	-	-	-	-	0.000	-	-	3.327	-	-	5.855	-	-	0.000	-	-	5.855
Training		-	-	-	-	-	0.000	-	-	1.107	-	-	2.267	-	-	0.000	-	-	2.267
P-Form Adjustment to reflect Requirement		-	-	-	-	-	0.705	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Less: PY Advance Procurement*		-	-	-	-	-	-1.228	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Plus: CY Advance Procurement*		-	-	-	-	-	2.494	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			27.433			24.805			83.937			0.000			83.937
<b>Total Flyaway Cost</b>				0.000			27.433			24.805			83.937			0.000			83.937
<b>Gross Weapon System Cost</b>				-			27.433			24.805			83.937			-			83.937

Remarks:

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>					<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90		<b>P-1 Line Item Nomenclature:</b> F00001 - Unmanned Ground Vehicle			<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> F00001 - Unmanned Ground Vehicle	
<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	79	76	311	-	311
	Total Obligation Authority	27.433	24.805	83.937	-	83.937



**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Army** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> F00001 - Unmanned Ground Vehicle	<b>Item Nomenclature:</b> F00001 - Unmanned Ground Vehicle
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
System Cost																														
	1	2011	ARMY	79	0	79	-	-	-	-	-	A	-	-	16	16	22	25												
	2	2012	ARMY	76	0	76	-	-	-	-	-	-	-	-	-	-	A	-	-	20	20	20	16							
	3	2013	ARMY <sup>(1)</sup>	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	20	20	20	16				
	4	2013	ARMY <sup>(2)</sup>	235	0	235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235	
	3	2013	<b>TOTAL</b>	<b>76</b>	<b>0</b>	<b>76</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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



**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Army		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> F00001 - Unmanned Ground Vehicle	<b>Item Nomenclature:</b> F00001 - Unmanned Ground Vehicle

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing Co. - St. Louis, MO	20	30	50	0	17	2	19	0	0	0	0
2	iRobot - Burlington, MA	20	30	50	0	9	2	11	0	0	0	0
3	iRobot - Burlington, MA	20	30	50	0	0	0	0	0	1	2	3
4	TBD - TBD	20	30	50	0	14	2	16	0	0	0	0

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

- (1)BASE
- (2)BASE

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
2035A : Other Procurement, Army / BA 3 : Other Support Equipment / BSA 90 :  
Other Support Equipment

**P-1 Line Item Nomenclature:**  
G80001 - Training Logistcs Management

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	31.404	26.008	-	-	-	-	-	-	-	0.000	57.412
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	31.404	26.008	-	-	-	-	-	-	-	0.000	57.412
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	31.404	26.008	-	-	-	-	-	-	-	0.000	57.412

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Training Logistics Management

Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active					
Quantity	-	-	-	-	-
Total Obligation Authority	31.404	26.008	-	-	-

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G80001 - Training Logistcs Management	P5		-	-	-	-	-	31.404	-	-	26.008	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>								<b>31.404</b>			<b>26.008</b>									

\*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.



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 3 / BSA 90	<b>P-1 Line Item Nomenclature:</b> G80001 - Training Logistics Management	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> G80001 - Training Logistics Management

<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	31.404	26.008	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	31.404	26.008	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	31.404	26.008	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
SEPM - Government		-	-	-	-	-	10.603	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SEPM - Contractor		-	-	-	-	-	12.229	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Fielding/Contractor Logistics Support		-	-	-	-	-	8.572	-	-	26.008	-	-	0.000	-	-	-	-	-	0.000
<b>Total Recurring Cost</b>				0.000			31.404			26.008			0.000					0.000	0.000
<b>Total Flyaway Cost</b>				0.000			31.404			26.008			0.000					0.000	0.000
<b>Gross Weapon System Cost</b>				-			31.404			26.008			-					-	-

**Remarks:**

<b>Secondary Distribution</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	31.404	26.008	-	-	-

**UNCLASSIFIED**

**Exhibit P-40, Budget Item Justification Sheet: PB 2013 Army** **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A : Other Procurement, Army / BA 4 : Spare and Repair Parts / BSA 20 : OPA2 **P-1 Line Item Nomenclature:** BS9100 - INITIAL SPARES - C&E

**ID Code** (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	497.437	35.877	21.647	64.507	-	64.507	74.932	90.263	86.078	99.140	Continuing	Continuing

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Program provides for procurement of spares to support initial fielding of new or modified end items.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.000			6.031			4.017			4.083			0.000			4.083
BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)	P5, P5A		-	-	-	-	-	4.989	-	-	5.577	-	-	5.559	-	-	-	-	-	5.559
BS9741 - WIN-T INCREMENT 2 Spares	P5, P5A		-	-	-	-	-	24.857	-	-	12.053	-	-	54.865	-	-	-	-	-	54.865
<b>Total Gross/Weapon System Cost</b>					<b>497.437</b>			<b>35.877</b>			<b>21.647</b>			<b>64.507</b>			-			<b>64.507</b>

\*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

**Justification:**

FY 2013 Base procurement funding in the amount of \$64.507 million procures Depot Level Reparable (DLR) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** PB 2013 Army **Date:** February 2012

**Appropriation / Budget Activity / Budget Sub Activity:** 2035A / BA 4 / BSA 20 **P-1 Line Item Nomenclature:** BS9100 - INITIAL SPARES - C&E **Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
BS9710 - MCS SPARES		-	-	-	-	-	1.475	-	-	1.633	-	-	1.671	-	-	-	-	-	1.671
BS9716 - NON PEO-SPARES	A	-	-	-	-	-	2.120	-	-	2.384	-	-	2.412	-	-	-	-	-	2.412
BS9738 - TUAS Spares (MIP)		-	-	-	-	-	2.436	-	-	-	-	-	-	-	-	-	-	-	-
<i>Uncategorized Subtotal</i>				<i>0.000</i>			<i>6.031</i>			<i>4.017</i>			<i>4.083</i>					<i>0.000</i>	<i>4.083</i>
<b>Total</b>				<b>0.000</b>			<b>6.031</b>			<b>4.017</b>			<b>4.083</b>					<b>0.000</b>	<b>4.083</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 4 / BSA 20	<b>P-1 Line Item Nomenclature:</b> BS9100 - INITIAL SPARES - C&E	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> BS9721 - DEFENSE SATCOM SYS SPARES (SPACE)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	4.989	5.577	5.559	-	5.559
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	4.989	5.577	5.559	-	5.559
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	4.989	5.577	5.559	-	5.559

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Remote Monitor Control Equipment (RCME)		-	-	-	1,297.000	1	1.297	1,364.000	1	1.364	1,330.000	1	1.330	-	-	0.000	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
<b>Total Recurring Cost</b>				0.000			4.989			5.577			5.559			0.000			5.559
<b>Total Flyaway Cost</b>				0.000			4.989			5.577			5.559			0.000			5.559
<b>Gross Weapon System Cost</b>				-			4.989			5.577			5.559			-			5.559

**Remarks:**

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	4.989	5.577	5.559	-	5.559



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Army</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 4 / BSA 20	<b>P-1 Line Item Nomenclature:</b> BS9100 - INITIAL SPARES - C&E	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> BS9741 - WIN-T INCREMENT 2 Spares

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	24.857	12.053	54.865	-	54.865
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	24.857	12.053	54.865	-	54.865
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	24.857	12.053	54.865	-	54.865

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Initial Spares Packages		-	-	-	4,971.000	5	24.857	670.000	18	12.053	4,220.000	13	54.865	-	-	0.000	4,220.000	13	54.865
Total Recurring Cost				0.000			24.857			12.053			54.865			0.000			54.865
Total Flyaway Cost				0.000			24.857			12.053			54.865			0.000			54.865
<b>Gross Weapon System Cost</b>				-			<b>24.857</b>			<b>12.053</b>			<b>54.865</b>			-			<b>54.865</b>

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Army Active	Quantity	-	-	-	-	-
	Total Obligation Authority	24.857	12.053	54.865	-	54.865

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Army **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 2035A / BA 4 / BSA 20	<b>P-1 Line Item Nomenclature:</b> BS9100 - INITIAL SPARES - C&E	<b>Item Nomenclature:</b> BS9741 - WIN-T INCREMENT 2 Spares
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K)</small>	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:**